

# FULTON COUNTY ADOPTED BUDGET 2010



The Fulton County  
Board of Commissioners



**FULTON COUNTY, GEORGIA  
2010 BUDGET**

**BOARD OF COMMISSIONERS OF FULTON COUNTY**

John Eaves, Chair (At Large)  
William "Bill" Edwards, Vice Chair & District 7 Commissioner  
Robert L. "Robb" Pitts, District 2 Commissioner (At Large)  
Lynne Riley, District 3 Commissioner  
Tom Lowe, District 4 Commissioner  
Emma I. Darnell, District 5 Commissioner  
Nancy A. Boxill, District 6 Commissioner

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Zachary L. Williams  
Patrick J. O'Connor

**County Manager**

Zachary L. Williams

**Finance Director**

Patrick J. O'Connor

**Finance Assistant Director**

Sharon Whitmore

**Budget Division**

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Sherri McNair, Financial Systems Manager  
Tyrone Coley, Budget Analyst  
Stacey Gray, Budget Analyst  
Monica Jones, Budget Analyst  
Jamar Parker, Budget Analyst  
Constance Smith, Budget Analyst  
Ivan Whitted, Budget Analyst  
Lindera Mitchell, Administrative Coordinator I

**FULTON COUNTY FINANCE DEPARTMENT  
141 Pryor Street, S.W., Suite 7001  
Atlanta, GA 30303  
(404) 612-7600**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
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**Fulton County  
Georgia**

For the Fiscal Year Beginning

**January 1, 2009**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation award to Fulton County for its annual budget for the fiscal year beginning January 1, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, an operations guide, a financial plan, and as a communication device. The award is valid for a period of one year. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



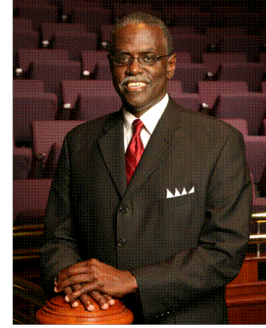


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## Fulton County Board of Commissioners



**Chairman John H. Eaves**  
District 1, At-Large



**Vice Chairman William "Bill" Edwards**  
District 7



**Commissioner Robb Pitts**  
District 2, At-Large



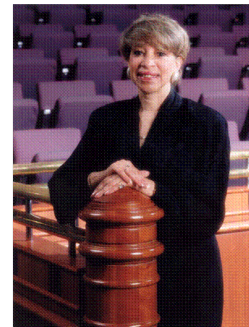
**Commissioner Lynne Riley**  
District 3



**Commissioner Tom Lowe**  
District 4



**Commissioner Emma I. Darnell**  
District 5



**Commissioner Nancy A. Boxill**  
District 6



**Fulton County  
Board of Commissioners**

John H. Eaves - Chair  
District 1 (at large)

Robert L. "Robb" Pitts  
District 2 (at large)

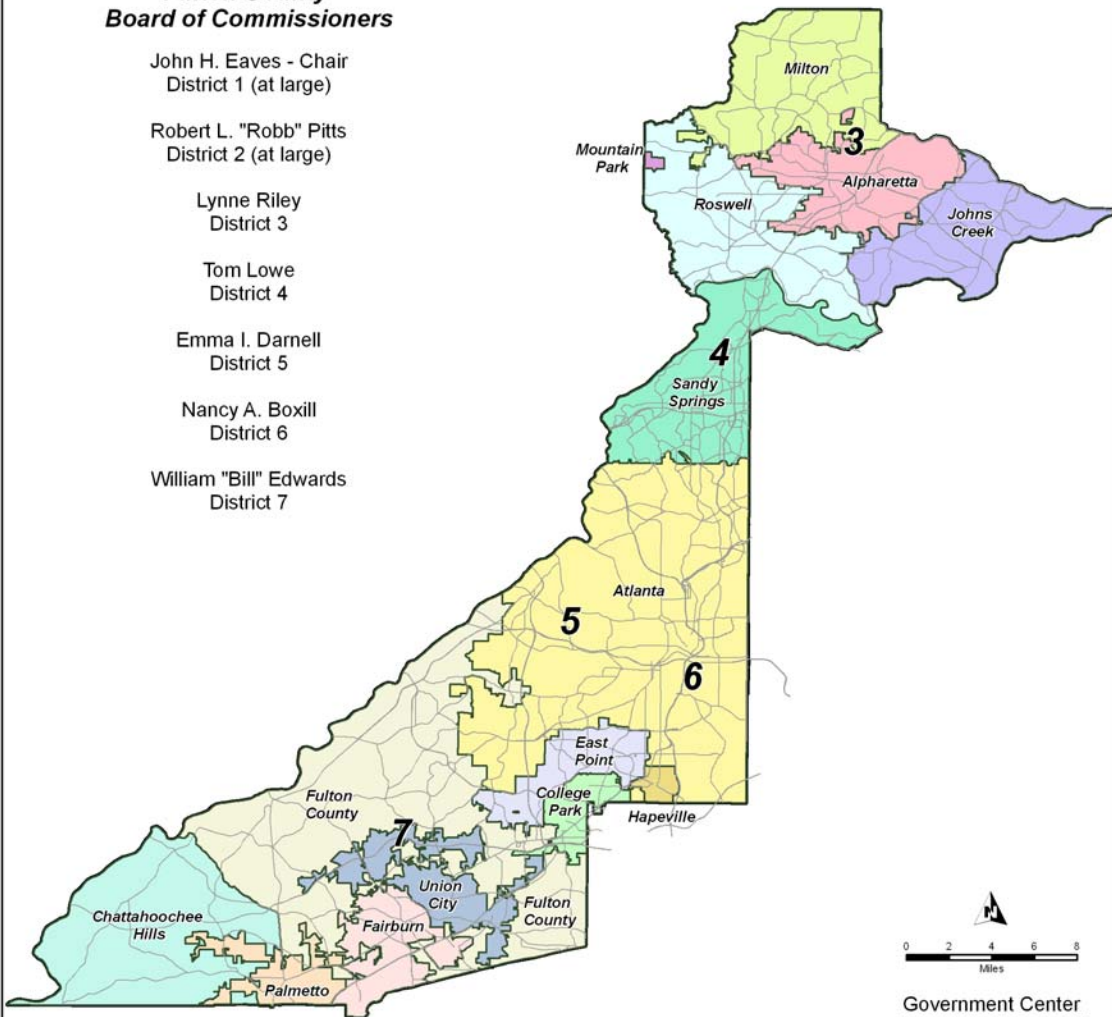
Lynne Riley  
District 3

Tom Lowe  
District 4

Emma I. Darnell  
District 5

Nancy A. Boxill  
District 6

William "Bill" Edwards  
District 7



Government Center  
141 Pryor Street, SW  
Atlanta, GA 30303

Phone: (404) 612 - 8200

**Fulton County  
Board of Commissioners  
District Boundaries**



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## ***County Manager's Vision***

Fulton County is an organization that simultaneously delivers quality programs and services, outstanding customer value, and sound financial performance.

## **Organizational Values**

### **Leadership Philosophy**

Fulton County Government is a diverse, professional organization committed to integrity, credibility, and reliability. We are a team of results-oriented visionaries with a strategic focus, dedicated to excellence demonstrated by:

- Fostering an environment of effective and respectful communication with all stakeholders
- Inclusive decision-making through team building and empowerment
- A consistent culture of trust and transparency

### **Operating System Values**

- Prevention & Proactivity
- Fiscal Responsibility
- Service Excellence
- Equity
- Ethics



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### **Citizens of Fulton County:**

In accordance with the Fulton County Code of Laws, Sec. 2-261. et. Seq., the FY2010 Approved Budget is presented for your review. This budget reflects the significant effects of the ongoing economic downturn and its impact on our primary source of revenue, property taxes. It reflects the expectation of slow economic growth through 2010 and perhaps into 2011 as revenues decline or remain stagnant while demand for County services increases due to the recession. The budget is a continuation of our ongoing efforts of doing more with less. As indicated below, the County utilized several creative measures to limit the impact of the negative economic conditions on services to its residents and limit the impact on the workforce, while ensuring that a balanced budget is achieved for the year.

In recent years, Fulton County has possessed a structurally balanced budget, healthy reserves, a AA bond rating, and very favorable short-term lending rates. Such prudent fiscal management has allowed the Board of Commissioners to lower the millage rate five times in the past ten years while still delivering a variety of countywide services, including libraries, public health, arts, human services, and courts. The approved budget ensures that the County maintains these standards while recognizing the negative economic climate in which the budget was prepared and approved.

The budget format is different this year compared to previous years. It is prepared using the Outcome Budgeting approach. The approach allows department budgets to be properly aligned with defined Board of Commissioners goals to achieve specific objectives which can be measured against results. The department budgets are grouped into four distinct focus areas, namely Health & Human Services, Justice System, Internal Services, and South Fulton. These focus areas closely resemble the six focus areas adopted by the Board in 2009, which forms the basis for 2010 budget, with children and youth programs included in Health & Human Services and juvenile justice programs in the Justice System focus area. Each department's budget includes their various programs along with measures to track their performance throughout the year.

Sincerely,

Zachary L. Williams  
County Manager

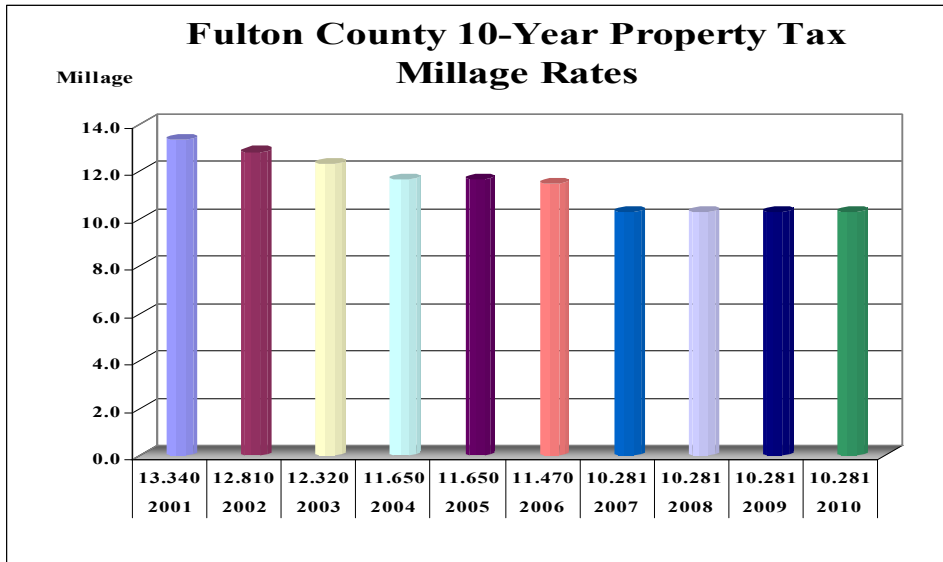


# INTRODUCTION

## GENERAL FUND

The FY2010 General Fund approved budget is balanced with total revenues of \$561.4 million and expenditures of \$588.5 million, maintaining the millage rate at 10.281 mills. The chart below depicts the County millage rate for the last ten years.

Compared to FY2009 Adopted General Fund expenditures budget of \$665.8 million, the FY2010 approved budget of \$588.5 million represents a reduction of \$77.3 million. The budget provides for 4,226 full-time positions and 310 temporary positions. Furthermore, it provides funding for the 2010 countywide general elections, and additional funds needed for a health insurance premium increase.



In order to balance the budget, the Board of Commissioners approved the following in FY2010:

- **Use of Fund Balance** – The sum of \$27 million from the beginning balance of \$68.8 million is used in the new budget. This amount coupled with the \$1 million set aside for payout of compensated absences to those employees affected by the reduction in force resulting from FY2010 budget actions is projected to leave the County fund balance at \$40.8 million (6.93% of the expenditures budget) by the end of the year.
- **Use of Non-Recurring Funds** – The total amount of \$11.6 million used to balance the General Fund budget is expected to be transferred from different sources with \$1.25 million out of the existing fund balance in the Arts Council grant; \$1.25 million from the Human Services fresh grant fund balance; \$2.1 million from the General Obligation Bond Fund balance; and \$7 million from the Capital Fund.
- **Grady Hospital Debt Service** – Defer the payment of Grady Hospital's FY2010 debt service payment of \$17 million by obtaining a loan in the same amount which will then be added to the existing obligation resulting in extension of County's current annual obligation by one year.
- **Operational Efficiency** – Identification of cost savings through reorganization and consolidation.
- **Elimination of Positions** – A total of 277 temporary positions, 36 filled permanent positions, and 182 vacant permanent positions were eliminated from the FY2010 budget compared to FY2009 budget.

The approved revenues include \$441.8 million of property taxes (55% residential real properties, 45% commercial properties); \$32 million of local option sales tax; \$75.9 million of all other revenues; and \$11.6 million of non-recurring revenues. Compared to the actual revenues of \$611.5 million received for FY2009, the FY2010 total revenues amount of \$561.4 million is \$50.1 million less. The reason for this reduction is because of several factors, among which are the following:



- 14.54% decline in the tax digest based on a weighted average of 10% decline in residential real properties and 20% decline in commercial properties. The decline is based on the assumption of continuing slow economic growth resulting in anemic home sales and home value.
- Tax collection rate of 88% based on high unemployment rate hampering the timely payment of taxes by our taxpayers
- Increase in basic homestead exemption amount from \$20,000 to \$25,000 resulting in decrease of \$7.9 million in General Fund revenue and \$700,000 for South Fulton Tax District Fund
- Local Option Sales Taxes revenue is projected to be flat because of sluggish retail sales
- Beginning in 2010, the County will no longer receive payment from the State of Georgia for the Homestead Relief Tax Grant (\$12.7 million)

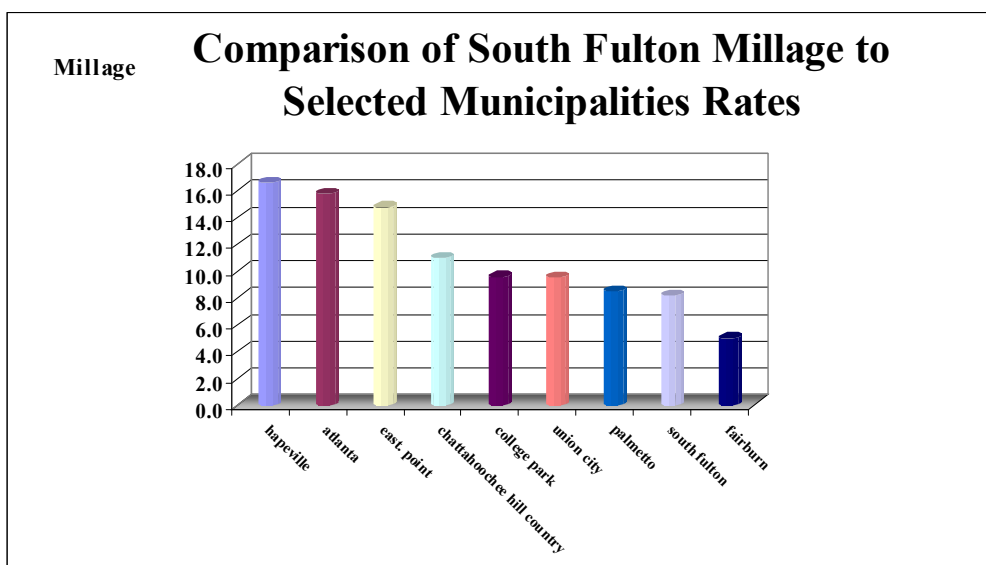
## **SOUTH FULTON SPECIAL SERVICES DISTRICT FUND**

The South Fulton Special Services District Fund provides funds for municipal services in the unincorporated area of the County. These services include fire protection provided with 142 employees, police protection with 154 employees, parks and recreation with 40 employees, and environmental and zoning activities with 35 employees.

As with General Fund, South Fulton Special Services District Fund is tax-based with 62% of its revenues from property taxes; licenses and permits representing 15%, and the remaining 23% for all other revenues. With the same millage rate of 8.159 mills as FY2009 and beginning fund balance of over \$800,000, the FY2010 total revenue for the district is \$40.8 million against the expenditures budget of \$41.9 million leaving a fund balance of over \$400,000. Because the district's budget is tax-based, its revenue is affected by the same factors impacting the General Fund. The budget includes transfers of \$690,000 from the old Special Services District with approximately \$300,000 set aside for capital replacements. It should be noted that the millage rate for South Fulton is the second-lowest of all municipality millage rates in the southern region of the County as shown below.

The South Fulton budget is balanced with the following:

- Use of Fund Balance – the difference of \$1,128,713 between the approved revenues and approved expenditures is funded with the beginning fund balance and funds transferred from the old Special Services District
- Use of Non-recurring funds – transfer of \$1,639,681 of prior year net traffic fines revenue previously deposited into General Fund
- Fees Increase - \$175,000 increase in fire inspection fees and miscellaneous police



# INTRODUCTION

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## **OTHER FUNDS**

Other Board-approved funds include the Special Services District Fund, Emergency Communications Fund, Solid Waste Fund, Bond Fund, Risk Management Fund, Stormwater Management Fund, Airport Fund, Health Fund, Water and Sewer Fund, and Special Appropriation Fund.

The Special Services District Fund is used to account for remaining financial transactions in the former unincorporated areas of the County. A portion of this fund is reserved to compensate former employees of these unincorporated areas for leave accrued while working there. Because of the difficulty in estimating the number of employees that might terminate their service in any given year, the full amount of the reserve is budgeted.

The Emergency Communication Fund is used to fund 74 positions responsible for the 800 MHz Countywide Public Safety Trunked Radio System; CAD System; Mobile Data System; and Dictaphone Recording System. The approved budget of \$7.2 million exceeds the expected revenue amount by \$4.1 million. The reason is because the fund balance is being used to cover the projected shortfall. The expected revenue amount is less than the previous year actual because the cities of Sandy Springs and Johns Creek terminated their contracts for services with Fulton County in 2009.

The Solid Waste Fund approved revenue of \$2.1 million is a fund transfer from General Fund to be used to fund two positions and contract for the post-closure activities of the Morgan Falls and Merk Miles landfills. The amount of expenditures for FY2010 is \$1.5 million, leaving a projected fund balance of over \$600,000.

The ending fund balance for the Bond Fund in FY2009 is \$2,126,779. Because the County has fully paid its existing general obligations bond, the Board of Commissioners approved \$2.1 million of the residual balance to be transferred to General Fund.

The Risk Management Fund approved revenue is \$12.1 million against expenditure budget of \$26.5 million. The budget is used to fund 14 positions and provide reserve for settlement of legal claims. Each year, the projected residual balance is budgeted for possible settlement of claims since there is no objective means of determining which claims might be settled in any given year.

The Stormwater Management Fund does not have any revenue, and the budget of \$250,000 is a contingency established to cover any emergency that may arise during the year.

The Airport Fund budget of \$1.2 million is used to fund 9 positions (4 Firefighters and 5 General Services' employees) to maintain the services at the airport. It is projected that \$1.1 million will be generated in revenue from companies leasing the airport hangars leaving the fund balance at \$1 million.

The Health Fund expenditure budget is \$38 million against projected revenue of \$34.7 million with the shortfall of \$3.3 million expected to be funded with the fund balance. A total of 429 permanent positions and 45 temporary positions are funded with the budget to provide various health and wellness programs for Fulton County citizens.

The two Water and Sewer-related Funds are used to provide funding for 302 full-time positions and 20 temporary positions used by the Public Works Department, Finance Department, Information Technology Department, County Attorney, and Environment & Community Development to provide water and sewer services to residents in the northern part of the County. The FY2010 budget includes funding for contractual services and capital acquisition.

The Special Appropriation is \$17.8 million. These are funds dedicated for a specific purpose or activity. They are being reported to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annual budgets for all special revenue funds, and to ensure eligibility for Department of Community Affairs local assistance grants from the State of Georgia.

## GENERAL INFORMATION

Fulton County is located in the center of the Atlanta metropolitan area. Fourteen municipalities are in the county, including the City of Atlanta (the State of Georgia's Capital and the county's seat of government), as well as the City of Alpharetta, East Point, Fairburn, Hapeville, Mountain Park, Roswell, Palmetto, Union City, College Park, Sandy Springs, Johns Creek, Milton and Chattahoochee Hill Country.

## FULTON COUNTY GOVERNMENT

Fulton County is governed by a seven member Board of Commissioners. Five of the positions are elected by geographic districts and two are elected county-wide. One of the two county-wide positions is designated, by election, as the chairperson of the Board of Commissioners. Members are part-time and serve concurrent four-year terms. A County Manager implements the Board's policies, administers the county government, appoints department heads, and supervises the county's 5,551 full-time employees.

**Population:** Fulton County is the state's most populated county with an estimated 1,014,932 residents, a 2.8% increase over the last year. The Atlanta metropolitan area has a total population of approximately 5.2 million people. The growth rate of Fulton County between 2000 and 2009 has been approximately 28.6%. Though Fulton County's annual population growth rate is slower than some surrounding counties in the region, forecasts suggest that Fulton County will remain the region's most populous county in several years to come.

**Economic Trends:** The forecast for last year assessed by the Selig Center of the Economic Forecasting of the University of Georgia, predicted a recession that would last at least 18 months with a statistical end to arrive this June 2010. However the numbers shown to date have yet to indicate a positive upward trend that would provide a confident feeling that the recovery is far from the 2009 prediction. Employment is declining. Non-residential property is plunging. Consumer spending is restrained. Capital needs reallocation and on top of it all, the banking system is not completely fixed. Banks are still holding onto assets that are clearly distressed, despite this list of concerns, the forecast is for the recovery to be sustained. "A slow rebound after a deep recession like this is unusual, but the recovery will be slow and bumpy", said Dean Robert T. Sumichrast of UGA's Terry College of Business.

The reason Georgia lagged in the U.S. recovery had a great deal to do with its heavy exposure to the real estate downturn. "Georgia's economy is geared toward new residential and nonresidential development. Going into this recession, Georgia had an outsized construction industry, a huge supply of residential and commercial properties at various stages of development. Associated with this construction industry was a very high concentration of manufacturing industries that are closely aligned with the development."

Georgia's economy in 2009 has retrenched by about 3.8%, after adjusting for inflation. In 2010, the states gross domestic product is forecast to begin expanding again, with a projected growth rate of 1.7%. The period of heavy job losses is over, although some job losses will persist into early 2010. Consumer spending will remain sluggish, but the Selig Center forecast anticipates that consumer spending in Georgia will increase only about 1%. Home values should rise faster than inflation. Too much supply and too little demand caused a 12% drop in the price of houses in Georgia in 2009. Home prices could rise appreciably once the unsold inventory normalizes. This should happen once the job growth resumes and credit is more widely available.



# INTRODUCTION

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At a glance, the depth of the recession is evident in the amount of time the Selig Center predicts it will take the economy to regain the ground it lost. A prediction by the Selig Center that it will take eight quarters for the U.S. gross domestic product to surpass its previous peak. Once the U.S. economic growth gets stronger, the Federal Reserve will act swiftly to remove some of its rate cuts, but the forecast anticipates the Fed will keep rates on hold until the second half of 2010.

\*\* Selig Center of the Economic Forecasting of the University of Georgia.

## COUNTY COMMUNITY HEALTH INDICATORS

This section is intended to provide only a glimpse of Fulton County's community.

**Per Capita Income:** The median per capita income in Fulton County is \$54,215, which exceeds the per capita income of Georgia, which is \$33,499 and \$42,646 nationally. (2009 Georgia County Guide, UGA, Georgia Statistics System)

### Fulton County/Metro Atlanta Top Corporate Employers 2008 -2009

<u>Employers:</u>	<u>Employees</u>
Delta Airlines	22,257
AT&T	21,915
Emory University	21,000
Cox Enterprises	13,583
United Parcel Service (UPS)	10,745
Wellstar Health Systems	10,112
SunTrust Banks	7,700
Lockheed Martin Aeronautics	7,531
IBM Corporation	7,500
Georgia Institute of Technology	7,342

**Note:** These statistics could include employees working in other areas outside of Fulton County.

Data collected from the Metro Atlanta Chamber of Commerce publication: "Atlanta's Top Employers, 2009". These statistics categorized employers based on size and did not include specific employee counts.

**Poverty:** Approximately 14.2% of the county's population lives below the poverty level, compared with a state level of 14.7% and a national level of 13.2%. (DCA) (Census 2008)

**Unemployment Rate:** The County's unemployment rate as of the end of the third quarter 2009 is 10.9% as compared to 10.3% for the state and 9.7% nationally. (Georgia Department of Labor, GDL)



**Registered Voters:** Currently Fulton County has 605,651 registered voters, 527,682 (87%) active registered voters and 77,969 (13%) inactive registered voters.

As of November 2009					
White	Black	Hispanic	Asian	Native American	Other/Unknown
233,521	219,109	5,122	8,099	62	56

\*Fulton County County Registration & Elections (Georgia Secretary of State)

**Education:** Fulton County is the fourth largest school system in Georgia. The school system has more than 12,000 full-time employees, including more than 6,800 teachers and other certified personnel who work in 99 schools and 15 support buildings. During the 2009-2010 school year, more than 90,000 students will attend classes in 58 elementary schools, 19 middle schools, 16 high schools and six charter schools.

### **Fulton County Class of 2009 Graduation Data**

Graduation rate: 84.4%

Total number of graduates: 5,090

Attending college or technical schools 90%

Total amount of scholarships awarded : \$99.7 million

[www.fultonschools.org](http://www.fultonschools.org)

### **Sources:**

Center for Agribusiness and Economic Development, UGA, Athens Ga.

Georgia Secretary of State

Department of Community Affairs (DCA)

Georgia Census Bureau (GCB)

Georgia Department of Labor (GDL)

Georgia Department of Education (GDE)

U.S Department of Labor



## SERVICE NEEDS & BUDGETING CHOICES

**Infrastructure Maintenance/Development:** Rapid population growth has created a challenge in providing adequate infrastructure and capital improvements such as roads, bridges, water and wastewater and treatment plants. Currently the County maintains 556 right of way miles of roads and traffic signage, 48 bridges, and 74 traffic signal intersections.

### County Infrastructure Indicators of Service Needs

**Wastewater Treatment Capacity:** Fulton County has five treatment plants which currently treat approximately 45 MGD (Million Gallons per Day) for 431,000 residents in its service area. Four advanced wastewater facilities in North Fulton County are designated to treat a total average daily flow of 32 million gallons per day. Supported by a network of 28 wastewater pumping stations, all three of the North Fulton county treatment facilities include mechanical screening biological stabilization of organic pollutants, bio-solids processing and disinfection of reclaimed water prior to its release. The Big Creek facility serves portions of North Fulton, DeKalb and Forsyth counties, and is designed to treat 24 million gallons per day of domestic wastewater. The Little River facility, designed to treat 1 million gallons of wastewater per day, is located in Cherokee County.

The Johns Creek Environmental Campus (JCEC) treats 15 million gallons per day with a discharge point into the Chattahoochee River. The JCEC is the County's newest water reclamation facility. Using a technologically advanced treatment method, known as a membrane biological reactor (MBR), the new facility serves the northern part of the County while maintaining the ecological balance of the Chattahoochee River. The Cauley Creek WRF (a private/public facility) has expanded and now treats up to a maximum of 5 MGD. South Fulton is served by a relatively new 24 MGD facility, Camp Creek, which is currently treating an average daily flow of 16 MGD.

**Water Treatment Capacity:** The County jointly owns one water treatment plant with the City of Atlanta. The plant is operated by a private contractor and has a current treatment capacity of 90 MGD, and a customer base of 70,000 in North Fulton County. The plant currently supplies approximately 32 MGD to the county.

## Budget Document

This document is intended to provide information that is both useful and meaningful to elected officials, other county officials, and the public. We have included information defining Fulton County, who we are, where we are, where we are going, and outlining the initial plans to accomplish our goals and objectives.

The personnel summary provides an overview of the total full-time and temporary personnel employed by the County. The financial summary provides an overview of all funds available for expenditures in the current year. The sections for the different funds include summary information for all funds in each group by department or entity. At the department level the following information is included:

- Organization Chart
- Budget issues and accomplishments
- Summaries of expenditures by program and major category including revenues
- Performance measures indicating activity levels for past years and estimates for the current year

## **Budget Goals & Objectives**

The following focus areas and goals were used in preparing the 2010 Budget:

### **HEALTH & HUMAN SERVICES**

- 1) Collaborate with the justice system and community partners in providing health and social services.
- 2) Enhance the quality of life of Fulton County citizens by providing prevention programs to needy and at risk populations.

### **CHILDREN & YOUTH SERVICES**

- 1) Coordinate children and youth services in collaboration with the juvenile justice system, schools, libraries, and community partners.
- 2) Support programs that enhance the development of families, children, and youth.

### **JUVENILE JUSTICE**

- 1) Provide services that support diversion programs, restoration boards, and involvement of families.

### **CRIMINAL JUSTICE**

- 1) Coordinate criminal justice through a unified, collaborative approach with courts, public safety, and community partners.

In addition to the above focus areas and goals, the Budget Commission has identified the following areas of funding priority for internal services departments and South Fulton Tax District.

### **SPECIAL SERVICES DISTRICT**

- 1) Provide cost-effective municipal-type services to sustain the quality of life for the residents of South Fulton Tax District.

### **INTERNAL SERVICES**

- 1) Provide programs and services that contribute to and enhance employee health, safety, professional development, and overall job satisfaction.
- 2) Provide support services that enable the timely, cost-effective, and equitable delivery of programs and products to Fulton County citizens.
- 3) Provide services that promote accessibility, transparency, and citizen engagement.



# INTRODUCTION

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## Budget Structure

Fulton County's budget is structured on the basis of individual funds. The system of "fund accounting" is used. Each fund represents a distinct financial entity with its own revenues and expenditures. Listed below is a description of the major operating funds:

**General Fund** is used to account for the general operations of the County and all transactions that are not accounted for in other funds or account groups.

**South Fulton Special Services District Fund** is used to account for all financial activities of the remaining unincorporated area of the County. Separate taxes are levied in the area and municipal type services are provided for the citizens living in the area.

**The Capital Improvements Fund** establishes a budget to account for resources used for the acquisition and/or construction, maintenance, renovation, upgrades of major capital facilities, and acquisition of major capital equipment on a multi-year basis. Projects financed in Fulton County's Capital Improvements Fund are associated with services provided in the General Fund or the Special Services District Funds. The Capital Improvements Fund is used to account for such expenditures if:

- The expenditure is not in a special revenue, trust fund, or an enterprise fund (for example, a capital project associated with water and sewer service would be financed through the Water and Sewer Enterprise Funds and are reported under those funds) where capital and operating costs are "combined" for full cost assessment;
- A project is to be financed through proceeds of a bond sale, intergovernmental revenues, or private donations, cash;
- Capital acquisition or construction is financed by several funds and/or is scheduled to take place over several years (Government Accounting, Auditing, and Financial Reporting, Government Financial Officer's Association).

The Budget Commission, which is comprised of the County Chairman, County Manager and Finance Director, establishes the level of capital funding during the Proposed Budget process. The FY2010 allocation of capital funding attempts to provide for the adequate maintenance of the county's infrastructure, replacement of existing assets in a timely manner and completion of facilities already approved that are funded over multi-year periods.

***Capital Improvements are generally those requiring a non-recurring expenditure exceeding \$50,000:***

1. Construction of new public facilities having a life of more than five years.
2. Expansion, upgrade, renovation or significant repair of existing public facilities. Normally, repair and maintenance projects less than \$50,000 are funded in the operating budget.
3. Contractual costs for planning, design, engineering and other consulting services associated with the construction and development of public facilities.
4. Acquisition of property for the site of a facility or for the rights-of-way and easements.
5. Purchase of furniture or equipment with a per unit cost greater than \$5,000, typically associated with a new facility or building when it is first erected, expanded or acquired.
6. Acquisition of equipment or systems of equipment in which a single item of the equipment or single operating system exceeds \$50,000 in cost and has a useful life of more than five years. This includes the acquisition of computer equipment, software, and/or related technical services that form, support or upgrade a specific automated information system.

***The criteria used to identify projects eligible for funding in the Capital Improvements Fund includes, but is not limited to:***

1. Projects that eliminate an eminent threat or potential hazard to public health or safety, or projects that are required by legislative, judicial or another legal mandate will be given highest priority.
2. Projects that maintain or upgrade existing capital investment and are specifically included in approved maintenance/replacement schedules or are needed to prevent breakdowns or serious deterioration of facilities or systems will be given high priority.
3. Projects that implement a component of an adopted plan (i.e. the Fulton County Comprehensive Plan and Departmental Strategic Plans, etc.) will receive priority.
4. Capital investments, which reduce cost of operations, minimize energy consumption, or generate revenue, will be given priority.
5. Projects that support multiple operating programs, serve more than one county objective, or support joint-use or multi-use facilities will be given priority.
6. Emphasis will be placed on completing partially funded and/or partially implemented capital projects.



## INTRODUCTION

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7. For the overall capital investment program, emphasis will be placed on creating a balanced pattern of expenditures between the north and south portion of the county unless the Board of Commissioners mandates a different emphasis.

8. Projects that support policies of the Board of Commissioners with regard to serving Fulton County citizens will be given due consideration.

***Fulton County has several methods of generating revenue for its Capital Improvements Fund:***

- **Cash Financed - Capital Improvements.** Based on need and on the amount of funds available, Fulton County budgets annually in its General Fund and its South Fulton Special Services District Fund money to be transferred to the Capital Improvements Fund. This money is used for construction or acquisition of capital facilities. It is not used to service debt created by borrowing money but rather it is used to directly pay for a capital expenditure.
- **Debt Financed Bonds - Capital Improvements.** In addition to using cash, Fulton County is authorized to borrow money to pay for capital facilities. The county borrows money by issuing bonds. The county uses three forms of bonds to finance capital improvements needed to support General Fund and Special Services District Fund functions as described below:

**Annual Bonds** - General Obligation Bonds (GOB) - Under provisions of Georgia Law (Official Code of Georgia Annotated, Title 36, Chapter, 82), Fulton County is authorized to issue annually up to \$3 million in G.O.B.s. The purposes for which these bonds may be used are restricted to general government type facilities such as court, health, public safety, transportation, open space and recreation, and library facilities. The entire general tax base of Fulton County supports the debt incurred through issuance of these bonds. A small part of the tax bill for every piece of property in the county is money collected to pay off the debt created by these bonds.

**Referendum General Obligation Bonds** - The county may issue bonds for capital programs larger than the \$3 million annual bond program can support. The most recent issues of these bonds were the 1984 Jail Bond for \$44,300,000 and the 1985 Library Bond for \$38,000,000. The entire general tax base of Fulton County also supports debt created by issuing this type of bond. State law requires that a referendum be held before these bonds may be issued.

**Building Authority Bonds** - In 1980, the Georgia General Assembly created the Fulton County Building Authority. This Authority has the ability to issue up to \$75 million in a revolving fund to be used for construction of general governmental facilities for the benefit of Fulton County.

Counties in Georgia are limited as to the level of debt that they can incur. The Georgia Constitution, Article IX, Section V, Limitation on Local Debt, Paragraph I, Debt limitations of counties, municipalities, and other political subdivisions, states: "(a) The debt incurred by any county, municipality, or other political subdivision of this state, including debt incurred on behalf of any special district, shall never exceed 10 percent of the assessed value of all taxable property within such county...." The enabling legislation putting this provision into operation is contained in the Official Code of Georgia, Annotated, Title 36, and Chapter 82. For information on Fulton County debt, please refer to the Debt Service Fund Section.

Each project funded in the Capital Improvements Fund is assigned an individual account to insure accurate cost reporting by project. This also serves as reference in estimating costs for similar future projects. A project may also be funded in multiple funds depending on the source of the funds.

*The Capital Improvements Funds are:*

1. Serial Bond Fund - these bonds are financial resources to be used for acquisition, construction, and renovation of capital facilities in the areas of health, parks, public buildings, traffic, and the airport.
2. Library Bond Fund - a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.
3. General Fund Capital Improvements - accounts for General Fund capital expenditures in the areas of health, jail, library, public buildings, airport, and the county-wide Roads Program.
4. Building Authority - accounts for resources used in the design, construction, renovation, and furnishing of certain county buildings including the County Government Center and the Judicial Complex.
5. Other Capital Improvements - accounts for capital lease purchases of buildings, vehicles, and office equipment.
6. South Fulton Special Services District Capital Improvements - accounts for South Fulton Special Services District Fund capital expenditures in the areas of parks, fire protection, and public works.

**Emergency Communications Fund** was originally established as a division of the County Manager's Office in 1984 and became an independent department in 1997. User fees provide the funding source for this fund.

Fulton County Public Safety providers depend on radio and telephone communications to receive requests for service from the public and to request assistance for Emergency 9-1-1 calls and non-emergency calls, radio dispatch services for Fulton County's Police, Sheriff, and Marshal Departments, and Emergency Medical Services. The Fulton County Emergency Services Department operates and maintains the 800 MHz trunked radio system, which serves more than 8,401 users throughout Fulton County, including Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Solicitor General, Public Works, General Services and Human Services, Fulton County Board of Education, and the cities of Palmetto, Fairburn, Roswell, Alpharetta, Sandy Springs, Milton, Johns Creek and Chattahoochee Hill Country.

The Enhanced 9-1-1 Emergency Telephone Number System, which provides Communications personnel with the telephone number, name and address of the telephone subscriber, and other pertinent information on any 9-1-1 calls placed within Fulton County, is housed here. Operation of the Center is on a 24-hour basis, 365 days per year.



## INTRODUCTION

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The Department receives citizens' requests for service and/or complaints, processes requests and monitors Police, Fire, Sheriff, Marshal and Emergency Medical Services activities and dispatches emergency units. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshal's departments are provided management and activity reports derived from dispatching information which can be used to formulate and prioritize patrol of communities and security of residents.

**The Debt Service Fund** spends a sizeable amount of money to fund capital investments such as constructing road widening, purchasing land for a new park, or acquiring a new fire truck. The county may borrow money in the form of a long-term loan called "municipal bonds" to pay for such investments.

The debt created by borrowing is repaid over a long period, usually 20 years. The county must also pay interest on the funds it borrows; the rate of interest paid, however, is usually substantially lower than that given to individuals or private companies because the county's bonds are tax exempt. The types of bonds issued by the county vary based on the purpose of the facility being built and on the source of funds used to repay the debt.

- The Fulton County Building Authority - general government buildings
- The Fulton County Facilities Corporation – general government buildings issued Certificates of Participation in 1999
- The College Park Industrial Development Authority - a library building and a health center
- The Fulton-DeKalb Hospital Authority - Grady Hospital (shared on a proportional usage basis with DeKalb County)
- The Atlanta-Fulton Recreation Authority - an arena and the zoo (shared 1/3 county 2/3 city with Atlanta)
- The Atlanta-Fulton Recreation Authority Zoo – (shared 1/4 County 3/4 city with Atlanta)

Debt service and lease payments for the General Fund are projected to remain well within 10% of the reoccurring revenues for the next five years.

**The Health Fund** is organized into eight divisions (Public Health Nursing, Communicable Disease, Medical Services, Environmental Services, Emergency Preparedness, Health Education, Health Promotion, and Oral Health), a Deputy Director and the Medical Director. The budgets administered in the Health Fund are established to allow for budget administration based on the State of Georgia's Fiscal Year ending on the 30th of June. Fulton County, through the General Fund, contributes 41.0% of the department's operating costs, the Georgia Department of Human Resources provides 39.0% through grant-in-aid, and approximately 20.0% is received through fees from clients and Medicaid reimbursements.

**The Storm Water Management Fund** was established in 1998 and accounts for funds contributed by the Special Services District Funds and General Fund to develop a comprehensive surface water basin master plan.

**The Solid Waste Enterprise Fund** was established as an enterprise fund in January 1990, provides regulatory oversight for private solid waste collection and disposal haulers in Fulton County. The program administers post closure activities for the North Fulton (Morgan Falls) and South Fulton (Merk/Miles) landfills, according to the Georgia Solid Waste Management Act, and continues to operate Merk/Miles Recycling and Waste Drop-Off Facility.

**Water Sewer Revenue Fund** is an independent fund established for operating and maintaining the county's water and sewerage systems. Activities necessary to provide such services to the residents of the county include:

- Wastewater Treatment
- Water Distribution
- Water Collection
- Utility Billing and Collections
- Land Development Review (Environment & Community Development)
- Legal Support Team

**Water Sewer Renewal & Extension Fund** operates the following:

*Construction Management and Project Engineering* oversees the work of all contractors to insure that work is done in the county's best interest and that there is strict adherence to stated guidelines and agreements. The county manages the engineering, design and project management for water and wastewater systems. This section is also responsible for general surveying, engineering graphics, Georgia Information System (GIS) and Computer Aided Design (CAD).

*Water Line Extension* plans and implements the extension of existing water and sewer line capability to Fulton County and provides sewer services to customers in outlying areas.

*Environmental & Community Development* oversees:

- Comprehensive land-use planning and environmental planning for the county;
- Community development and housing programs and services that target low and moderate income county residents;
- Zoning and permitting services;
- Development review;
- The highest environmental standards for our air, water, and ground;
- Support services including the county Geographic Information System (GIS) to the public and to other county departments;
- Enforcement of the building, zoning, development and environmental codes.

**The Grant Fund** is to provide an accounting for grant funded programs that are separate from other county funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies.



## INTRODUCTION

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**The Pension Fund** is used to account for financial activities relating to the County defined benefit pension plan. The plan provides members and their beneficiaries with retirement income. The Defined Benefit Plan is the best known and most frequently used form of retirement plan offered by public employers. Defined Benefit Plans offer employees a specific benefit when they retire, usually based on the length of the employee's service and final average salary. Under a Defined Contribution Plan, the employer sets aside a specific contribution into the employee's account on a periodic basis. This amount, plus any of the employee's contributions and the interest accrued on the account, is given to the employee when he or she retires. Currently the county has two retirement plans, a Defined Benefit Plan (DB Plan) and a Defined Contribution Plan (DC Plan).

Fulton County's Pension Fund includes all expenses related to the Defined Benefit Plan. The Fulton County Employees Retirement Board manages this fund. In 1999, the DB Plan was closed to new employees and a DC Plan established; however, existing employees were given the option to remain in the DB Plan or transfer to the DC Plan. Pension benefits paid in 2009 were \$89,276,280.02.

Under the DB Plan, the county and the employee contribute to the pension plan, and the employee is paid a monthly benefit from the plan upon retirement. Defined Benefits Plan employer contributions for 2009 were \$40,353,378.64.

Under the DC Plan, employees contribute 6.0% of their annual salary with an additional match of 8.0% by the County. For those employees willing to contribute more funds into their retirement accounts, the County matches 1.0% for each additional 2.0% contributed up to a maximum County match of 2.0%. New employees are automatically enrolled in this plan with a vesting schedule of 20.0% per year culminating with full vesting at the end of five years.

The county will continue to administer both plans. Employees will accumulate social security benefits to supplement the county retirement benefits.

The administration of the pension fund includes payroll and benefits for 3,082 retirees, maintenance of pension records for all active employees in both the Deferred Benefit and Defined Contribution Plans, calculation of prior service and preparation of Pension Board Minutes.

Administrative and operating expenses for Pension are included in the Finance Department. Pension payments and benefits are in Non-Agency of the Pension Fund.

There were no amendments to the plan in 2009.

**The Risk Management Fund** is administered by the Fulton County Risk Manager. The Risk Management/Workers Compensation Division consists of professionals in the fields of Claims Administration, Self-Funded Plan Administration, Insurance Procurement, Owner Controlled Insurance Programs (OCIP), Safety/Ergonomics, Third Party Recovery/Subrogation, Subsequent Injury Trust Fund (SITF) Administration, Arbitration and Contractual Risk Transfer Techniques.

The Risk Management/Workers Compensation Division uses a combination of self-funding and risk transfer techniques, including but not limited to insurance, risk financing/retention and contractual risk transfer to provide optimum protection of the county's human, financial and real assets. Programs administered include:

**Self-Funded Programs**

Workers' Compensation  
Automobile Physical Damage

Automobile Liability (Third Party)  
General Liability

**Insurance Programs**

Airport Owners & Operators General Liability  
Aviation  
Commercial Property  
Crime  
Owner Controlled Insurance Program  
Volunteer Accident/Liability

General Liability (Leased Property)  
Public Official Bonds (Position-Statutory)  
Special Excess Liability (Public Entities)  
Trust Fiduciary Liability  
Workers Compensation (Specialty Program)  
Employment Practices Liability

**The Airport Fund** is a fund created in FY2002 to comply with Government Accounting Standards Board (GASB) 34 reporting requirements requiring an Airport to operate and be reported as an Enterprise Fund.

## GROUPING OF COUNTY FUNDS

**Major Governmental Funds (Appropriated)**

General Fund  
Special Services District Fund  
South Fulton Tax District Fund

**Non Major Proprietary Funds**

Solid Waste Fund  
Airport Fund

**Non Major Capital Improvements Fund**

Capital Improvements Fund

**Non Major Governmental Funds (Appropriated)**

Emergency Services Fund  
Debt Service Fund  
Stormwater Management Fund  
Health Fund  
Risk Management Fund

**Non Major Special Revenue Fund**

Special Appropriation Fund

**Major Proprietary Funds (Appropriated)**

Water and Sewer Revenue Fund  
Water and Sewer Renewal Fund



# INTRODUCTION

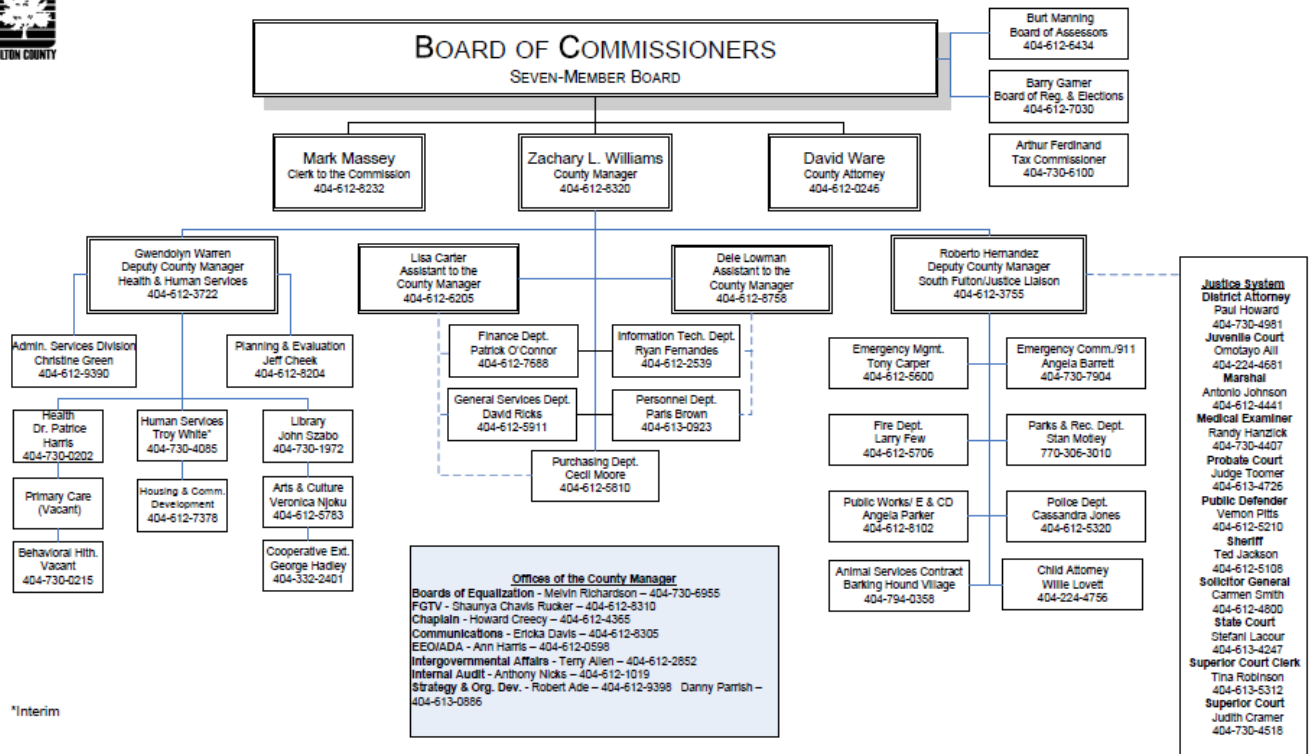
2010 USE OF FUNDS BY COUNTY DEPARTMENTS										
DEPARTMENTS	FUND									
	GENERAL DISTRICT	SPECIAL	SOUTH FULTON	WATER & SEWER	EMGNCY	STORM WATER	SOLID WASTE	HEALTH	AIRPORT	RISK MGMT
Arts Council	X									
Behavioral Health*	X									
Board of Commissioners	X									
Clerk to the Commission	X									
Clerk of Superior Court	X									
Cooperative Extension	X									
County Attorney	X			X						X
County Manager	X									
County Marshal	X									
District Attorney	X									
Emergency - 911	X									
E&CD	X		X	X						
Family & Children Services	X									
Finance	X		X	X						X
Fire Rescue			X						X	
General Services	X								X	
Grady Hospital	X									
Health & Human Services	X									
Health & Wellness								X		
Housing & Comm. Dev.	X									
Human Services	X									
Information Technology	X	X		X						
Juvenile Court	X									
Library	X									
Medical Examiner	X									
Non Agency	X	X	X							
Parks & Recreation			X							
Personnel	X									
Police	X		X							
Probate Court	X									
Public Defender	X									
Public Works	X		X	X		X	X			
Purchasing	X									
Registration & Elections	X									
Sheriff	X									
State Court	X									
Solicitor General	X									
Superior Court	X									
Tax Assessor	X									
Tax Commissioner	X									

\*Formerly Mental Health Department





## FULTON COUNTY GOVERNMENT ORGANIZATIONAL STRUCTURE



\*Interim

Last Updated 3/11/10



# INTRODUCTION

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## POLICY OVERVIEW

## BUDGETARY CONTROL

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The following policies have been established by either State of Georgia mandates or Fulton County government for the purpose of exercising responsible fiscal management over the County finances:

### **BALANCED BUDGET POLICY**

According to the State of Georgia statute, section 36-81-3(3), the County is required to operate under a balanced budget annually. In accordance with the statute, a budget is defined as balanced when the sum of estimated revenues and appropriated fund balances is equal to appropriations.

### **Budgetary Basis**

Budgets are legally adopted at the fund and department/agency level. Each fund is comprised of departments (also referred to as agencies) within Fulton County government. Within each department are detailed accounts that represent the revenue/expenditure budgets for that department.

The General Fund, Special Services District Funds, South Fulton Special Services District Fund, Emergency Services Fund, Debt Service Fund, Grant Funds, Risk Management Fund, Health Fund, Capital Improvements Fund and the Special Appropriation Funds are Governmental Funds which utilize the modified accrual basis of accounting; however, budgeting is done on a cash basis. Under the modified accrual method, revenues are recognized when received in cash and expenditures are recognized when paid, except for principal and interest on long-term debt.

The Water & Sewer Revenue Fund, and Water & Sewer Renewal & Extension Fund, Solid Waste Enterprise Fund, Storm Water Management, and the Airport Fund are Proprietary Funds. They account for activities that are similar to those often found in the private sector and also use the accrual basis of accounting, except for budgeting purposes which uses the cash basis. Under the accrual method, revenues are recorded when earned, and expenses, including compensated absences, are recognized when the liability is incurred.

### **Budget Development Policy**

The budget process is the mechanism for allocating public dollars. The process is designed to encourage input from and provide sufficient budgetary information to the citizens of Fulton County, the Board of Commissioners, the County Manager, elected officials, department heads, and employees. The process begins with the adoption of budget guidelines and a calendar by the Budget Commission.

- A. Budget instructions and training are provided to the departments in August.
- B. During the month of September, departments submit program changes and budget requests to the Finance Department's Budget Division. These submissions are analyzed, and recommendations are made to the Budget Commission (consisting of the Chairman of the Board of Commissioners, the County Manager and Finance Director).
- C. Departmental Hearings are held by the Budget Commission to review departmental budget requests, justifications, and recommendations.
- D. Public Hearings are conducted by the Board of Commissioners to hear citizens' suggestions regarding community needs.
- E. By November 15<sup>th</sup>, the Budget Commission presents a proposed budget for the fiscal year beginning the following January 1<sup>st</sup> to the Board of Commissioners. The proposed budget includes recommended expenditures and estimated revenues to finance them in addition to department funding requests.
- F. The Board of Commissioners adopts and advertises a tentative budget no later than the last Wednesday in December.



- G. A final Public Hearing is held and the Board of Commissioners legally adopts the budget before the end of January of the current budget year. The final budget is advertised at the fund and department/agency level in the local newspapers.

Annual operating budgets are not adopted for the Special Revenue (Grant) Funds. The budgetary controls established for the Special Revenue (Grant) Funds are determined by the terms of the applicable grant agreements.

- H. The annual Budget Book is prepared.

All appropriations, both encumbered and unencumbered, lapse on December 31<sup>st</sup>, unless otherwise approved by the Board of Commissioners.

### **Budgetary Controls Policy**

Under Fulton County Law, all expenditures are subject to an annual appropriation. Strict controls are in place to ensure that expenditures do not exceed these appropriations at the department level, which ensures fund levels are maintained as well. This level of legal budgetary control (the level at which expenditures may not exceed appropriations) at the department level has the following provisions:

- A. The Director of Finance or designee has the authority to transfer amounts, from salary or fringe benefit accounts to operating accounts within the same department.
- B. Amounts that would increase total department appropriations, salary appropriations, or travel appropriations require approval by the Board of Commissioners.

The Board of Commissioners may not legally exceed the total fund appropriation without an official Board of Commissioners action and legally re-adopting the revised budget.

### **POLICY ON USE OF TAX ANTICIPATION NOTES**

Since a major portion of the revenues for Governmental Funds comes from property taxes that are levied in May, which are based on property values as of January 1, and are payable July through October, it is often necessary for the county to borrow cash for operational expenses during a portion of the year. When necessary, Tax Anticipation Notes (TAN) are issued early in the year for the entire amount required with proceeds invested to mature, as needed, based upon cash flow projections. Investments and cash equivalents are made in obligations of United States government agencies, United States Treasury Bills, banker's acceptance notes, repurchase agreements, and bank certificates of deposits for a short duration. Tax Anticipation Notes mature on December 31<sup>st</sup> of the year in which issued.

### **FUND BALANCE RESERVE POLICY**

Fund balances have historically been carried forward from the prior year and included in the current year's revenue anticipations and consequently appropriated for use in the current year. The purpose of the County reserve policy is to maintain adequate fund balance in order to have cash flows available to meet essential services prior to receipt of tax revenues or tax anticipation note proceeds, provide rate stability, protect against downturns in revenue collections, provide a positive cash flow, and provide necessary funds in the event of a natural disaster or other unforeseeable emergency.

The County fund balance reserve policy provides for the General Fund to maintain a minimum reserved fund balance of **8.33%** of budgeted expenditures, with an overall fund balance reserve goal of **12%**.

For FY2010, the Board of Commissioners supported a temporary reduction of the County's minimum reserve fund balance to 6.93% of budgeted expenditures.



# INTRODUCTION

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## **INVESTMENT POLICY**

It is the policy of Fulton County to diversify its investment portfolio and invest in accordance with State of Georgia statutes. The statutes provide for investment in the following instruments:

- direct obligations of the U.S. government;
- obligations insured or guaranteed by the U.S. government or a U.S. government agency;
- obligations of any corporation of the U.S. government, prime bankers' acceptances;
- obligations of the State of Georgia or other states;
- certain collateralized repurchase agreement;
- certain obligations of other political subdivisions of the State of Georgia;
- certain certificates of deposit, and the Georgia Fund-1 state investment pool

## **CAPITAL ASSET POLICY**

Fulton County capital assets include property, plant, equipment, and infrastructure assets. Capital assets are generally defined as assets with an individual cost in excess of \$5,000 for equipment or \$100,000 for all other assets, and a useful life in excess of one year. Purchased or constructed capital assets are reported at cost or estimated historical cost. Donated capital assets are recorded at their estimated fair value at the date of donation. General infrastructure assets consist of the road network that were acquired or that received substantial improvements subsequent to January 1, 1980 and are reported at historical cost using various industry and trade cost data combined with actual information maintained at the County.

Capital assets are depreciated using the straight-line method over the following estimated useful lives:

<b><u>ASSET CLASS</u></b>	<b><u>ESTIMATED USEFUL LIFE</u></b>
Buildings and related improvements	40 years
Plant and related components	50 years
Roadway networks and related infrastructure	20-50 years
Equipment	3-10 years

## **DEBIT LIMIT POLICY**

Fulton County is subject to the Municipal Law of Georgia which limits the amount of net bonded debt (exclusive of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years.

## **FINANCIAL POLICIES**

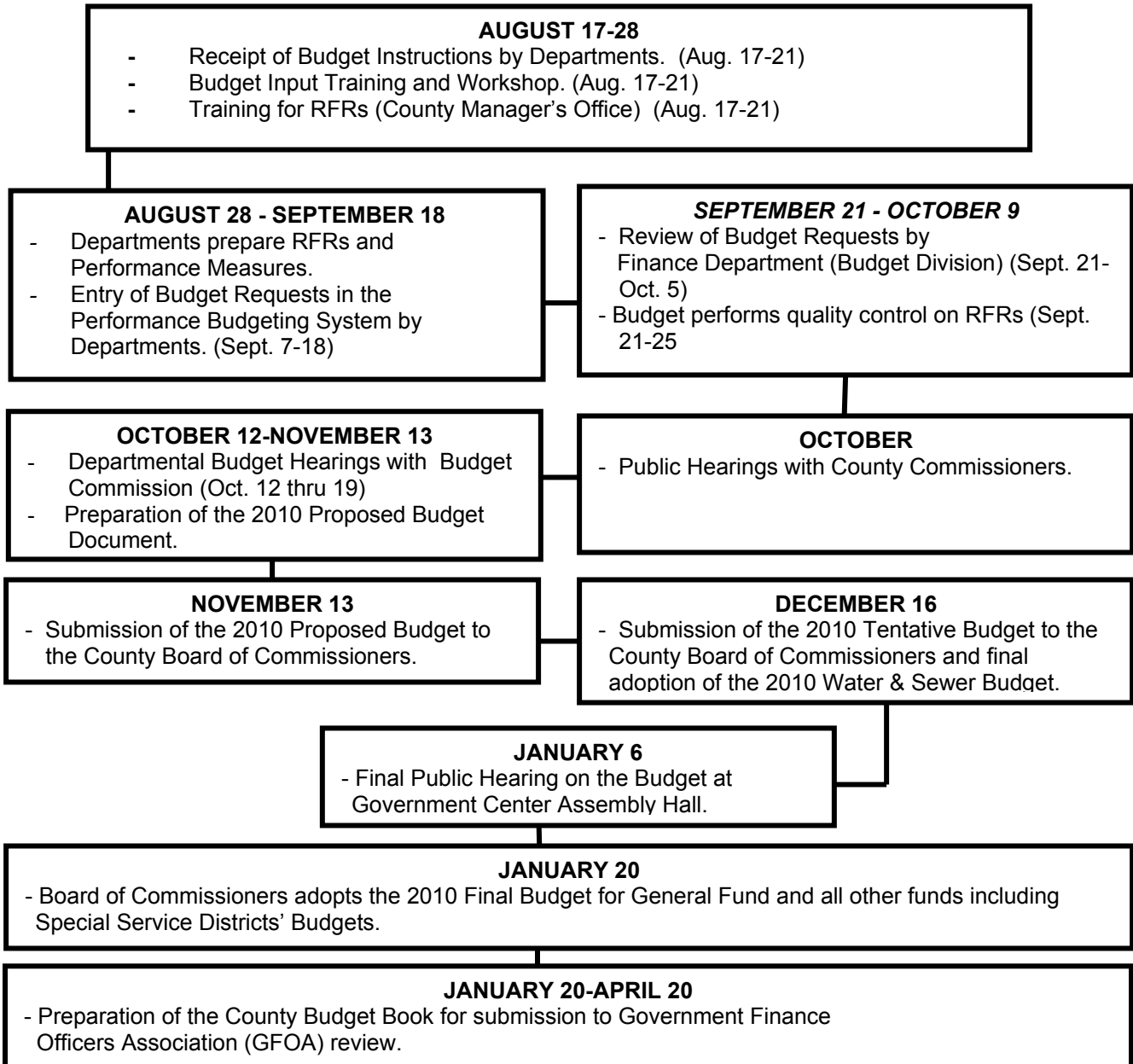
It is the County policy to manage its funds wisely by means of prudent investment of idle funds; expend funds reasonably by planning adequate funding of services desired by the public, including the provision and maintenance of public facilities. To accomplish this, the County generally follows the guidelines listed below in the development and administration of its annual budget.

- Compliance with Georgia State Statute which requires annual budget to be balanced and approved by the governing council by means of a resolution. The statute defines a budget to be balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations.
- Present fairly and with full disclosure the financial position and results of the financial operations of the County in conformity to Generally Accepted Accounting Principles.
- Demonstrate its commitment to strong fiscal operation to Fulton County citizens, the investment community, and the bond rating agencies by its adoption of minimum acceptable level of 8.3 percent of budget fund balance requirement.
- Maintain adequate millage rate to ensure balanced budget.
- Compliance with finance-related legal and contractual issues in accordance with provisions of the Federal, State, and Local statutes and other pertinent legal documents and mandates.



**BUDGET CALENDAR (2009-2010)**

**2009-2010 BUDGET SCHEDULE**



# INTRODUCTION

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## Financial Summary Overview

Fulton County classifies its revenues into three broad service categories:

- **General Operations.** General operations are the services supplied to all citizens in all parts of the county, whether or not they reside in a city. Justice System, health, human services, and the library are the most significant of these services.
- **Special Services District Operations.** A portion of Fulton County is not incorporated within city limit boundaries; therefore, the county provides the types of services usually provided by municipal governments, e.g. police, fire, parks and recreation services/facilities, etc. This area of the county is called the “Special Services District and South Fulton Special Services District”. In July 2006 the voters of Fulton County living in the Northeast and Northwest areas of the County voted to incorporate new cities, namely Johns Creek and Milton leaving only the South Fulton Tax District in the unincorporated Fulton County.
- **Enterprise Operations.** In many cases local governments provide services that operate largely from their own income sources without support from tax levies. Often, governments choose to treat the revenues and costs of such operations as if they were an independent business or enterprise. When this is done, “enterprise accounting” is established for these operations. The Water and Sewer System is Fulton County’s most significant enterprise operation.

The following pages present summaries of the revenues of the county’s major operating funds and descriptions of the county’s operating revenue sources. The last section is a special discussion of fund balance and cash reserves carried forward from one budget year to the next.

## REVENUE RESOURCES

As custodians of the public trust, monies collected are spent toward the public welfare. Local governments rely on a variety of sources for raising revenues and these sources fall into one of two categories: “own-source” and “intergovernmental” revenue. Major own-source revenues include taxes, user charges and fees, and debt proceeds. Intergovernmental revenues originate from the federal, state, and local governments in the form of grants and payments. Fulton County government provides many services for its citizens. These services are funded by one of two major groups of revenue sources.

The two major groups of revenue sources are:

### OWN-SOURCES

Taxes:

**Property (General)** – Arts Council; Atlanta/Fulton Public Library; Courts; Human Services; Information Technology; Family & Children Services; Health; Police; Sheriff; General Services; Tax Assessor; Tax Commissioner; and Fulton-DeKalb Hospital Authority.

**South Fulton Special Services District** – Parks and Recreation; Fire; Police; and Environment & Community Development

User Charges & Fees:

**Water and Sewer; Solid Waste; and Emergency Services**

Debt Proceeds:

**Fulton County Building Authority; Fulton-DeKalb Hospital Authority; and Atlanta/Fulton Recreation Authority**



## INTERGOVERNMENTAL REVENUES

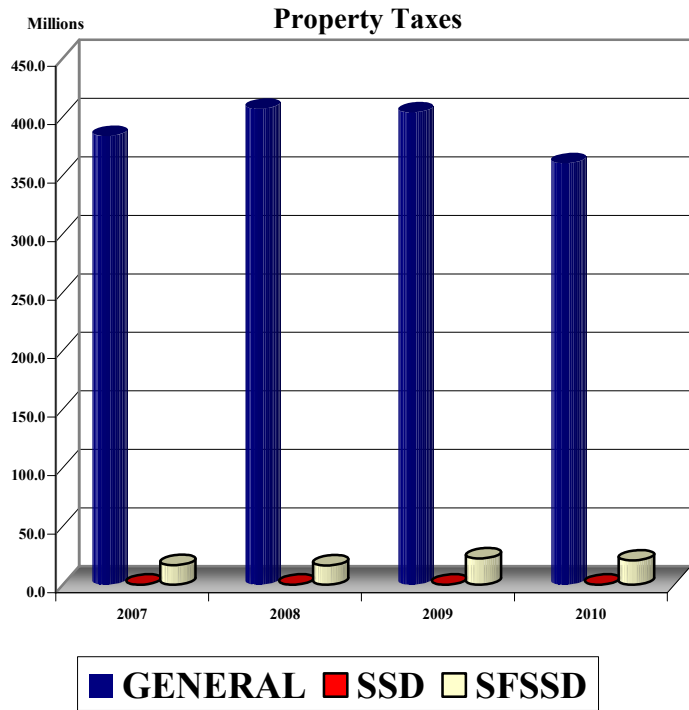
Grants:

Health; Environment & Community Development; and Human Services

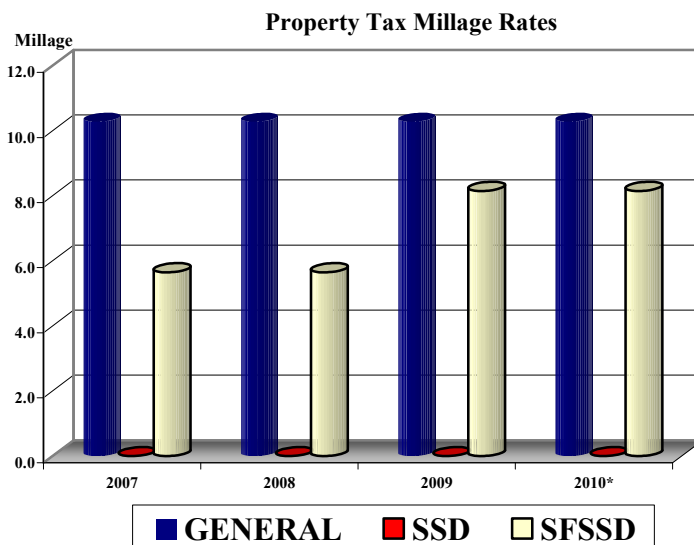
## GENERAL PROPERTY TAXES

Property taxation has been a major source of government revenue at the state and local level in the United States. It is by far the largest source of local government tax revenue. The absolute dollar amount produced by property taxes in any single year is calculated as the product of the property tax rate and the property tax base.

The General Fund (General), South Fulton Special Services District (SFSSD) and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use taxes as a source of revenue. This general revenue category includes: Property taxes due in the current year as well as mobile home taxes, public utility taxes, and timber taxes. Taxes on real property are the most important revenue source to Fulton County. In 2009, they were over 79% of the total revenue in the General Fund and more than 62% of the South Fulton Special Services District Fund revenues.



*\*Anticipation*



## MILLAGE RATE

Millage rates are used to calculate the counties' property taxes. Taxes are based on the assessed value (per thousand) times the millage rate. The County anticipates no changes in the millage rate in 2010 in either the General Fund or the South Fulton Special Services District Fund.

**Note:** Does not include bond millage rates. \* Anticipation.

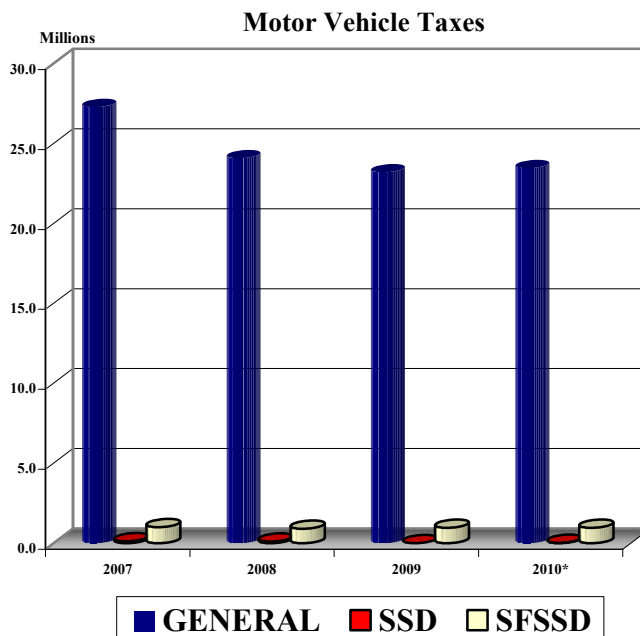


# INTRODUCTION

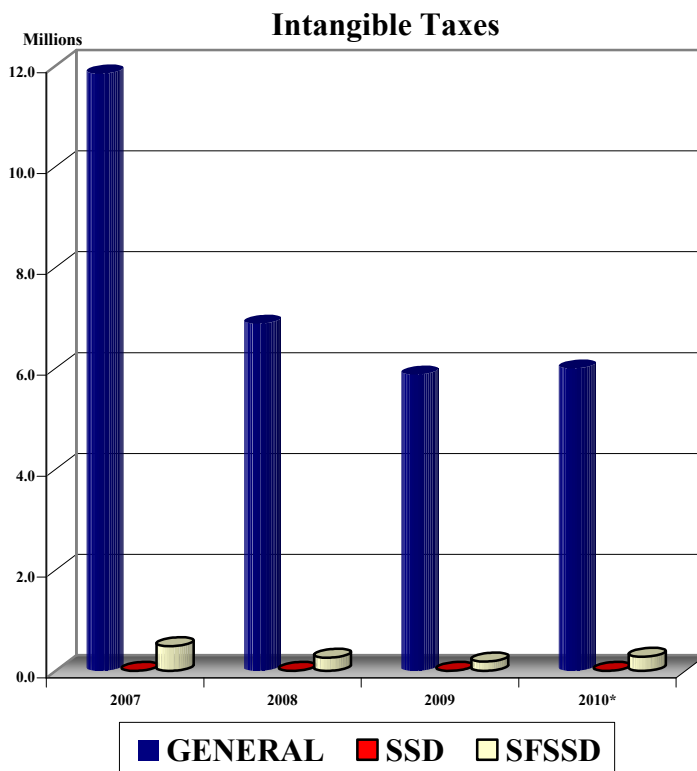
## MOTOR VEHICLE TAXES

The Tax Commissioner sells state motor vehicle license tags, collects the ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county. This source of revenue is important to the county and produced 4% of the General Fund's revenue in 2009 (\$23 million).

Taxes on motor vehicles are levied using the same millage rates as are used for real property in the preceding year.



*\*Anticipation*



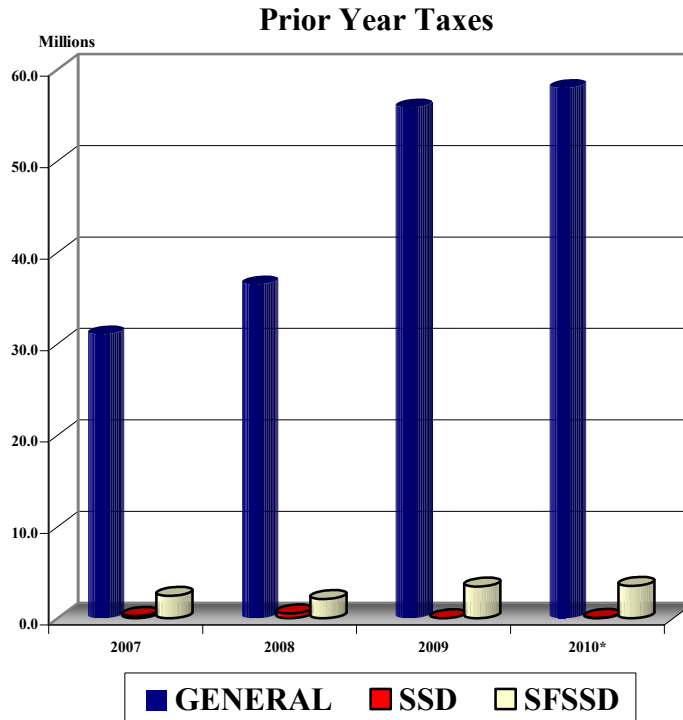
*\*Anticipation*

## INTANGIBLE TAXES

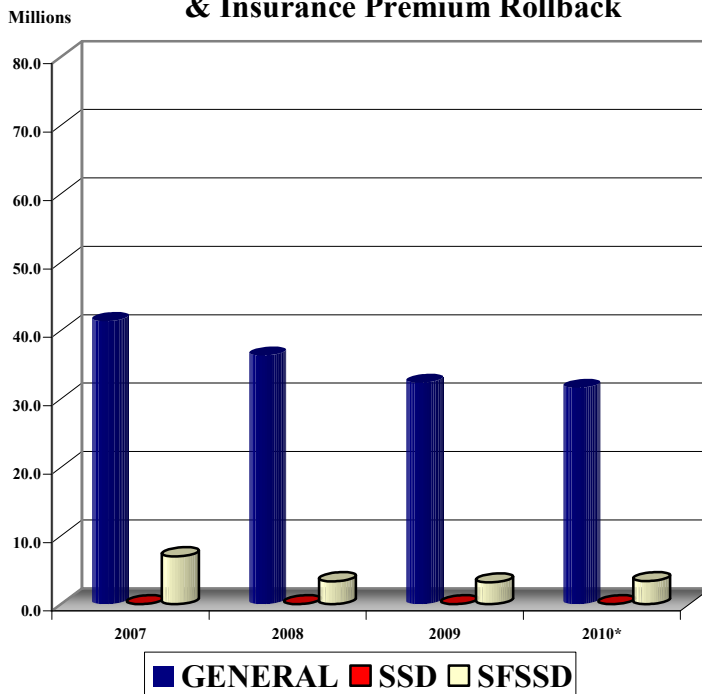
Taxes on intangible property include taxes paid at the time of recording a transfer of real property (intangible recording taxes) and taxes paid - at the time of recording - on long-term notes secured by real estate (mortgages) and a tax paid for recording real estate transfers. The county collects these taxes at the time transactions are recorded by the Clerk of Superior Court. The funds are collected and a portion is remitted to the state and associated cities within the county.

**PRIOR YEAR TAXES**

Prior Year taxes are unpaid real property and public utility taxes for prior years projected to be collected in the current year.



**Local Option Sales Taxes  
& Insurance Premium Rollback**



**LOCAL OPTION SALES  
TAX/INSURANCE PREMIUM TAX**

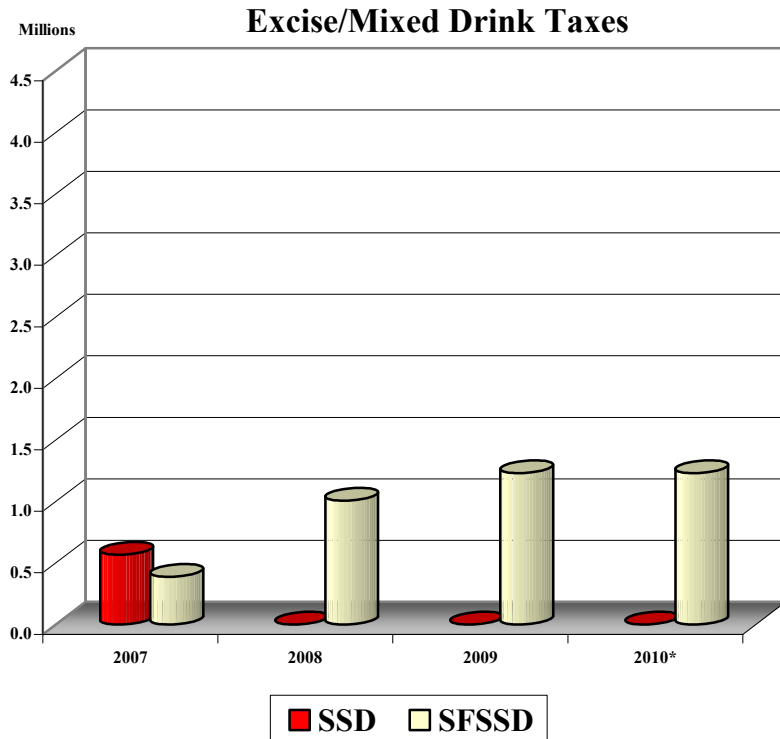
In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under state law) are to be shared among the cities in the county and the county government. Funds made available to local governments from the sales tax are to be used to "roll back" property taxes. The County General Fund receipt on Local Option Sales Tax (LOST) has significantly reduced from a high amount of \$72.5 million in FY2005 to the expected amount of \$32 million in FY2010. The reason for the decrease is attributable to incorporation of four new cities (Sandy Springs, Johns Creek, Milton and Chattahoochee Hill Country) during this period.



## INTRODUCTION

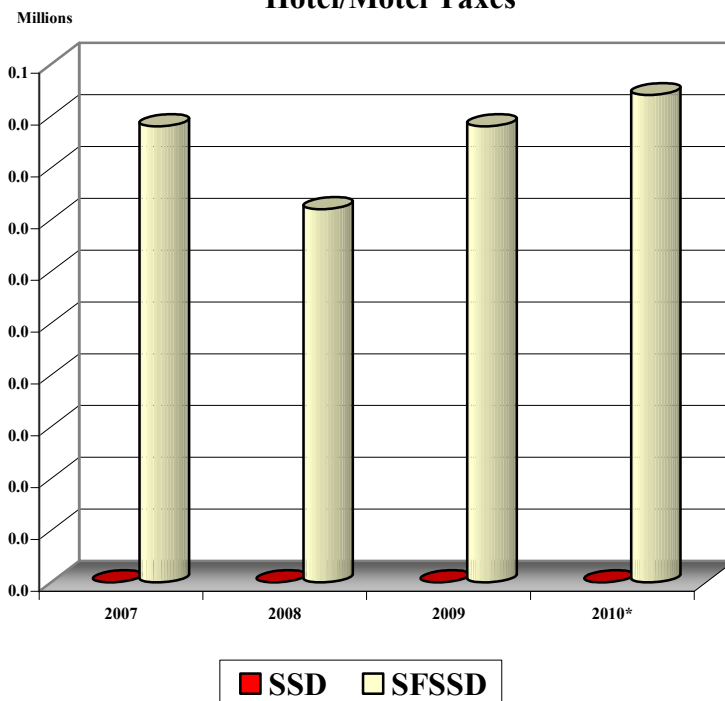
### EXCISE/MIXED DRINK TAXES

The county's Excise and Mixed Drink taxes include taxes on beer and wine wholesale receipts, mixed drink serving taxes, and penalties and interest due for delinquencies for these two taxes. Fulton County may impose and collect taxes of this sort only in the unincorporated portions of the county since the cities impose and collect the same type of tax for their treasuries. With the incorporation of the two new cities, Johns Creek and Milton, this tax produces revenue only for the South Fulton Special Services District Fund.



*\*Anticipation*

### Hotel/Motel Taxes



*\*Anticipation*

### HOTEL/MOTEL TAXES

State law allows the county to impose and collect a 7% tax on hotel and motel receipts in the unincorporated portion of the county; the cities have the same tax within their jurisdictions. The law requires the county to share the revenues of this tax with the Georgia World Congress Authority:

- 32.14% is used to promote and host conventions.
- 39.30% is used to help pay for the Georgia Dome.
- 28.56% is retained by the county.

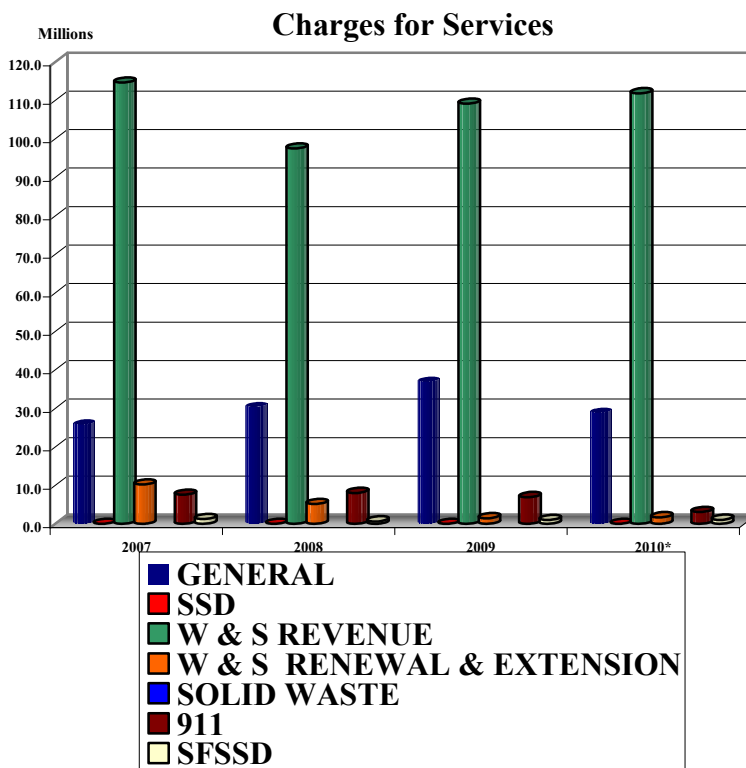
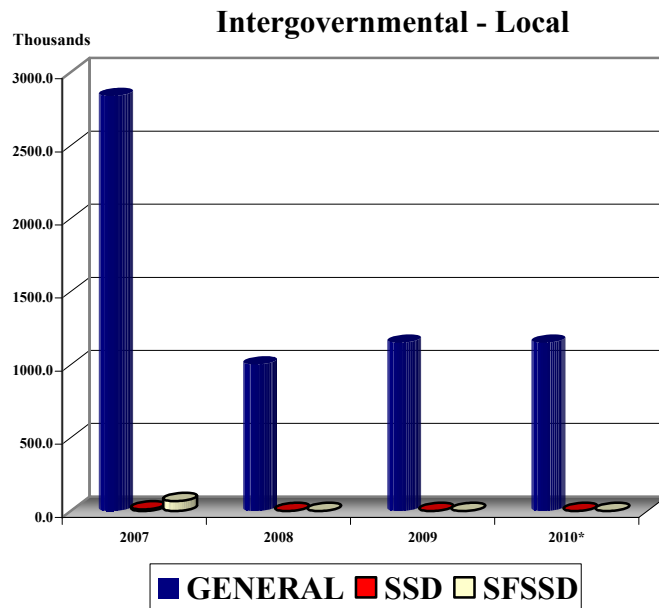


## INTERGOVERNMENTAL - LOCAL

Fulton County provides services to other local governments on a contractual basis. The major service currently being provided to others with contract income reflected as intergovernmental revenue is:

\* Library services to the DeKalb County portion of the City of Atlanta (General Fund).

Revenue anticipations for 2010 are based on contracts currently on hand.



## CHARGES FOR SERVICES

After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds - government services that pay for themselves with cost based fees instead of taxes. The county's Water & Sewer Revenue Fund (W&S Rev) and Renewal & Extension Fund (W&S R&E) are such funds. The principal source of revenue for the Water & Sewer Funds is the volume-based fees charged for water and sewer use. Major fee income for the General Fund is derived from charges for collecting taxes for other jurisdictions. The fee revenue in the South Fulton Special Services District Fund is derived from subdivision/building inspections and park and recreation fees.

Fee revenues, as is the case with any business income, are subject to unanticipated and uncontrollable change due to forces in broader economic systems. Because of this, Fulton County uses conservative revenue estimates for fee income, typically electing to anticipate little more than was received in the previous year. The Water & Sewer Revenue Fund is exhibiting relatively stable revenue growth, as is to be expected due to the steady pace of development in the area served by the Water and Sewerage System.

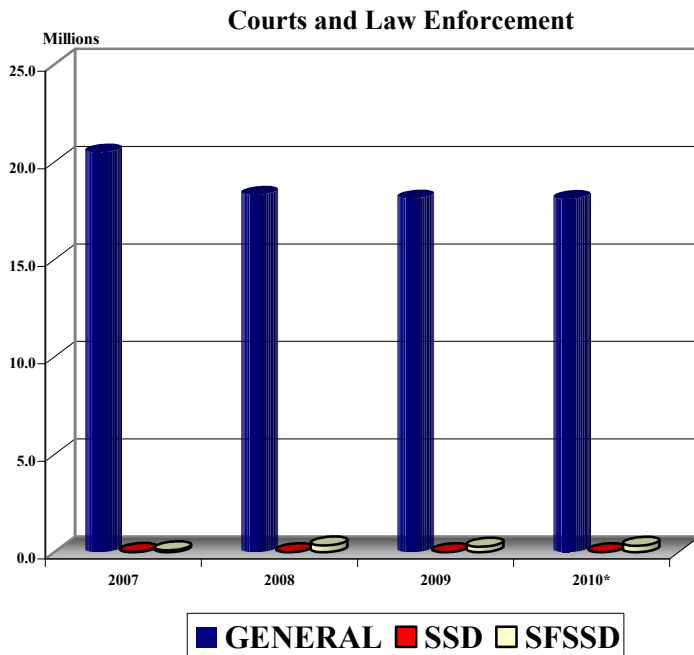


# INTRODUCTION

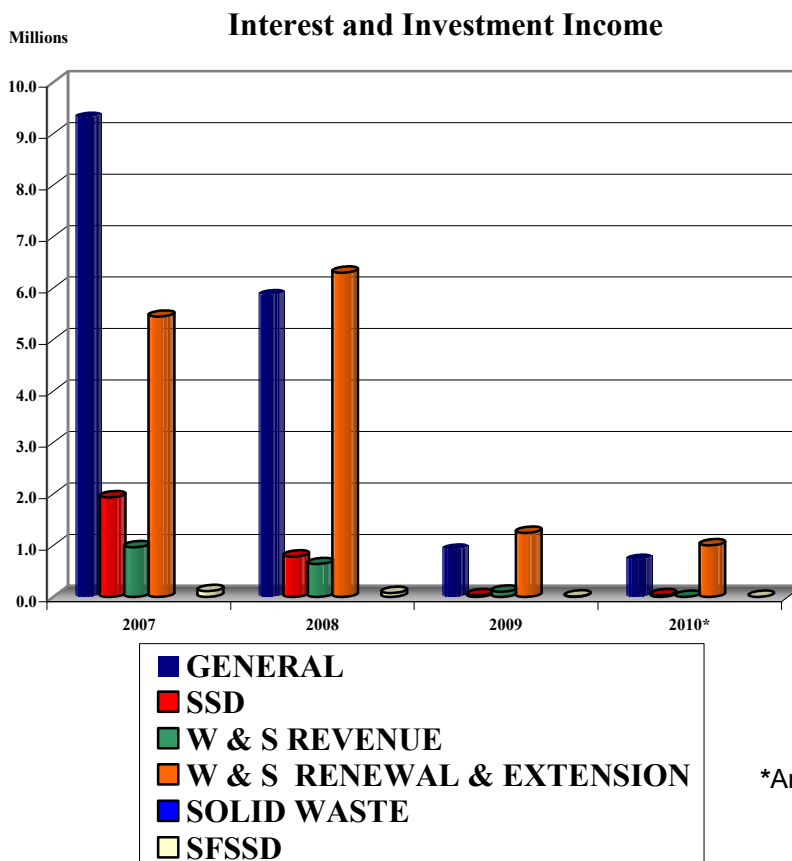
## COURTS AND LAW ENFORCEMENT

Courts and Law Enforcement generally encompasses the fines and fees collected by the Superior Court, State Court, Juvenile Court, Probate Court, and Magistrate Court. The vast bulk of this revenue is received in the General Fund. A very small amount taken into the South Fulton Special Service Districts Fund is not courts related revenue, but rather law enforcement related including disposition of confiscated funds and a police services contract with the City of Mountain Park. DUI fines are collected by the courts and deposited in the South Fulton Special Services District Fund for the Fulton County Police Department.

As with many other revenue sources that may increase or decrease in reaction to forces that are beyond the county's control, revenue from court fines and fees is conservatively anticipated based upon previous year actual.



\*Anticipation



\*Anticipation

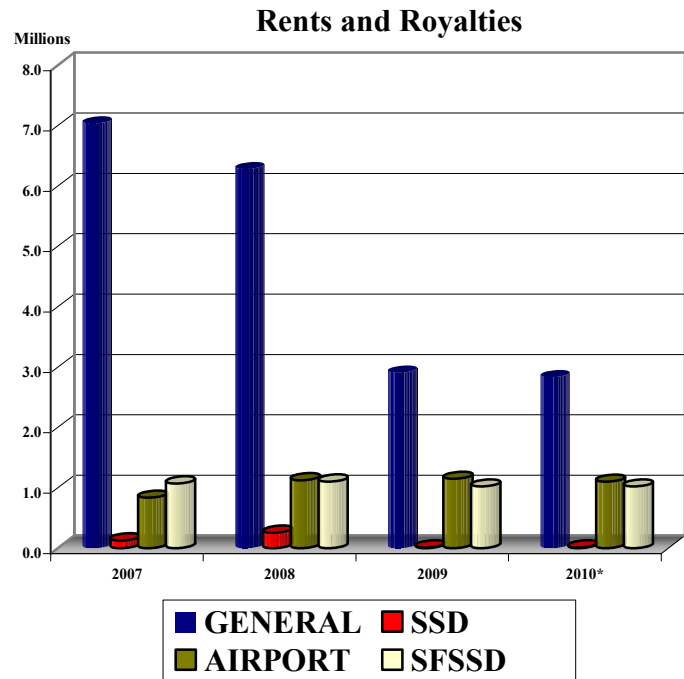
## INTEREST AND INVESTMENT INCOME

All of the county's major operating funds typically have "cash on hand" at any point in the operating year. This happens because the county has consciously built up operating reserves in each of its funds and because of the timing of cash flows at various times of the year. The cash on hand is invested using the county's investment program and generates this income.

**Note:** Revenue realized from investments is sensitive to changes in interest rates.

### RENTS AND ROYALTIES

Rent for office space paid by the Georgia State Department of Family & Children's Services is the single largest source of rental income. Another large source of rental income is Cable TV revenue and the rents from Brown Field in the Airport Fund.

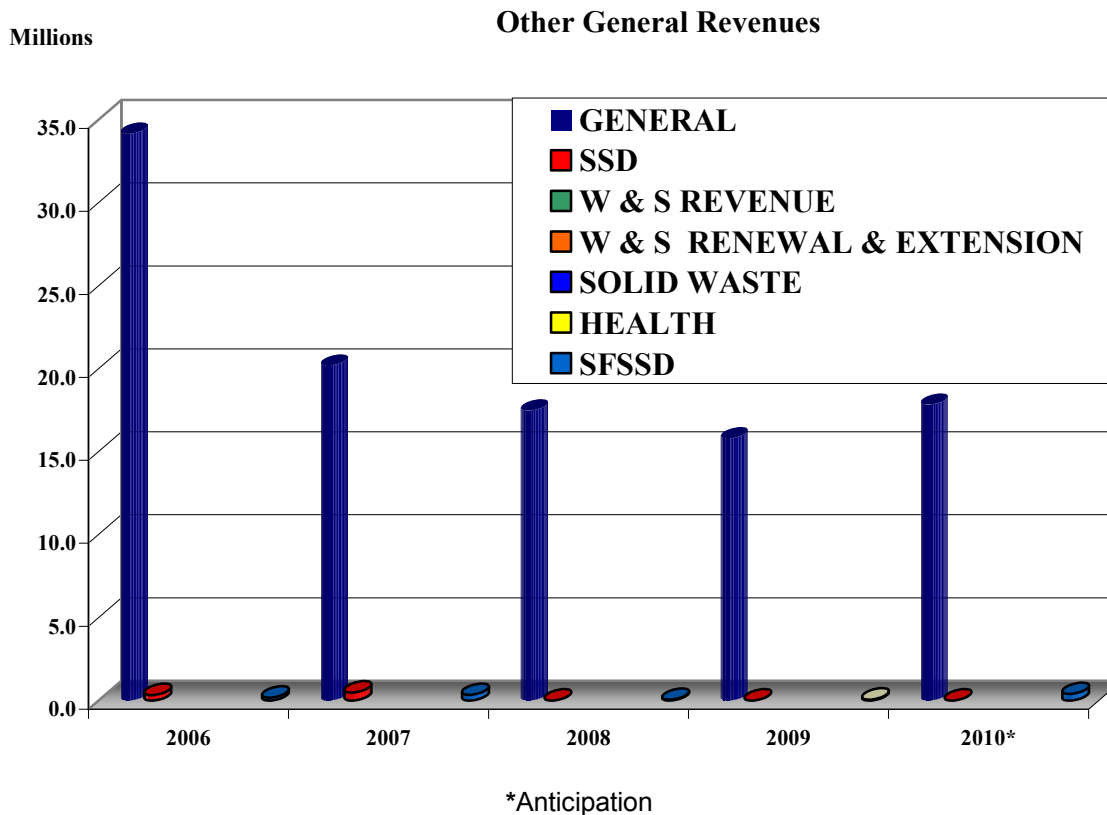


# INTRODUCTION

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## OTHER GENERAL REVENUES

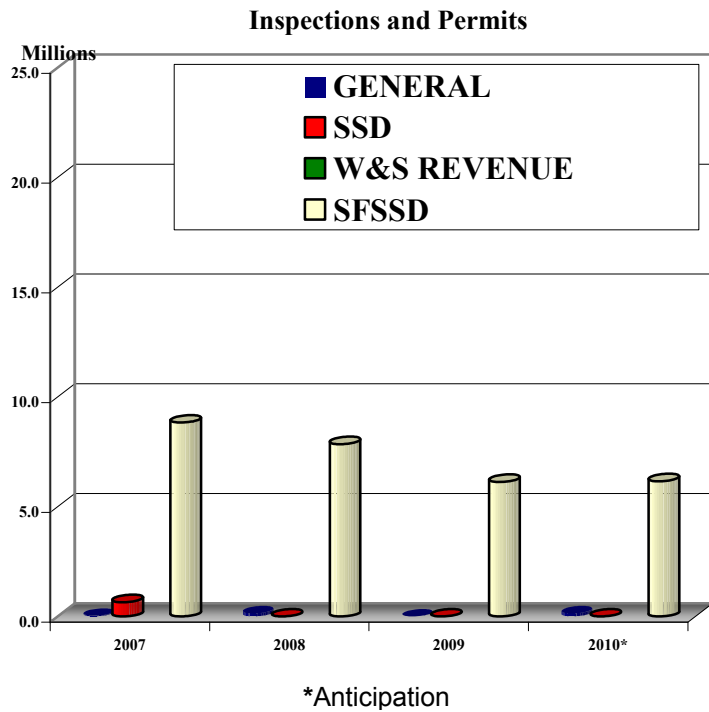
Other General Revenue is a “catch-all” revenue class that accounts for over 140 miscellaneous revenue sources. In spite of this great variety, the primary source of revenue is found in two funds. In the General Fund, Indirect Cost Recovery is the amount charged back to the other operating Funds for the support and services provided out of the General Fund such as personnel services, purchasing, finance related activities, etc. Indirect Cost Recovery accounts for 79% of all the revenue in the class. In the Health Fund, Medicaid payments cover over half the miscellaneous revenue. Anticipated Other General Revenue in the various funds is projected at conservatively increased levels and Indirect Cost Recovery is based upon a comprehensive annual cost allocation study and is charged one year in arrears.



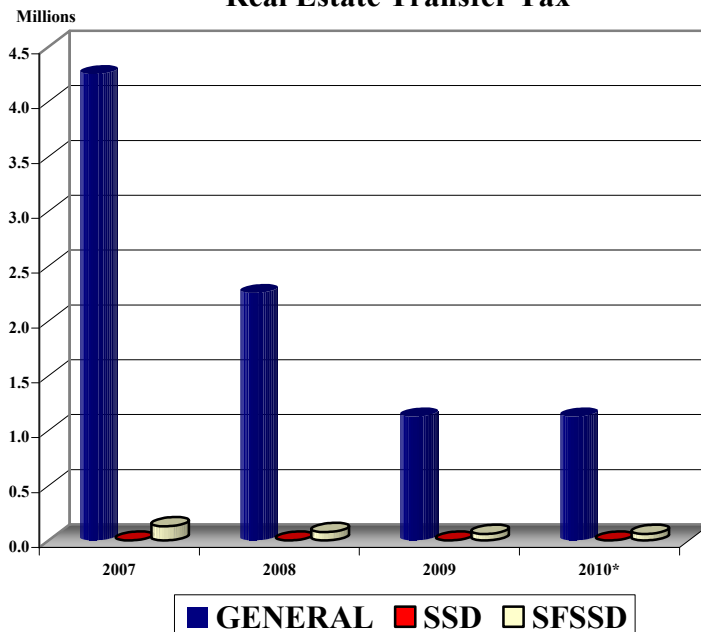
## INSPECTIONS AND PERMITS

Fulton County provides inspection and permitting services, and derives associated revenue from such services, principally in the unincorporated portions of the county. Generally, the cities provide such services within their corporate limits. For fiscal year 2009, the South Fulton Special Services District Fund (SFSSD) is anticipated to derive over \$6.1 million from business licenses and associated fees, construction permitting and inspections. In 2009, Inspections and Permits accounted for approximately 14.4% of the SFSSD's revenue.

Inspections and Permits revenue comes from activity in private markets. Both real estate development activity (building permits) and business activity (business license fees) are driven by economic and market forces beyond the control of Fulton County. Therefore, all anticipated revenue is projected at the same level actually received in the previous year.



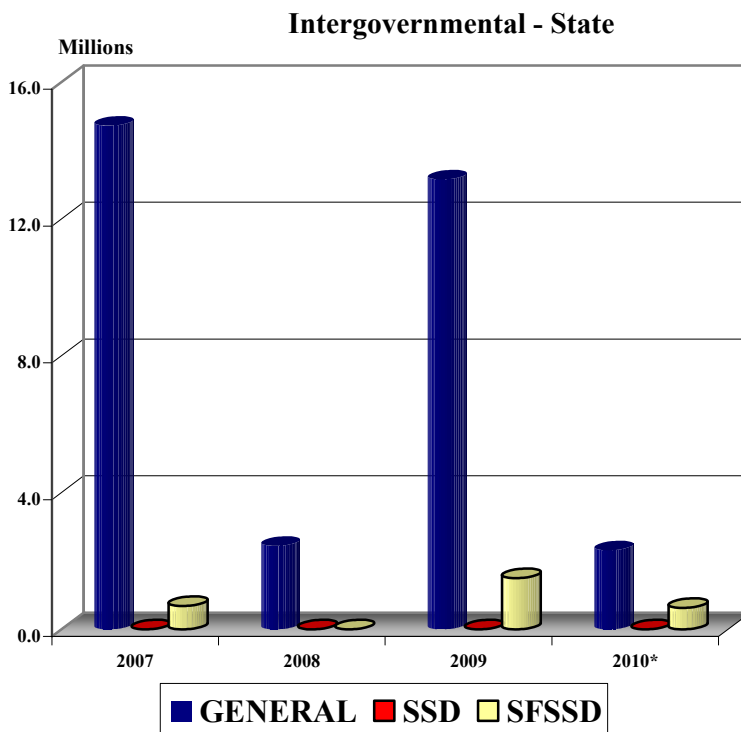
## Real Estate Transfer Tax



## REAL ESTATE TRANSFER TAX

Intangible taxes are collected for property located in the Special Services District when a property changes ownership or in the event of refinancing. Fluctuations in collection amounts are the result of real estate turnover rates and interest rates.





\*Anticipation

## INTERGOVERNMENTAL - STATE

Contract services and grant revenue from the state government (including federal program funds such as Medicaid, which pass through the state) represent significant operating revenues to the county. The major sources of revenue from the state included in Fulton County's budget are operating funds for the Health & Mental Health Departments (accounting for approximately 30% of the total expense for these two departments), and Library grant funds included in the General Fund. Revenues for 2010 are based on contracts and grant agreements currently on hand.

## FUND BALANCE

At the end of the year, unspent budget allocations are carried forward into the succeeding year's budget and referred to as Fund Balance. This money is the county's cash reserve and is very important in balancing the upcoming year's budget.

Fund Balance is used for several purposes:

- Provides cash flows (liquidity) to meet essential services prior to receipt of tax revenues or tax anticipation note proceeds
- Provides millage rate stability
- Protects against economic downturns in the future
- Provides necessary funds in the event of a natural disaster or other unforeseeable emergency
- Protects Fulton County's Credit Rating using the Rating Agencies standard of maintaining a healthy fund balance reserve

**Fund Balances Reserved and Unreserved** - In 1995, the Fulton County Commission adopted a Fund Balance Reserve policy for the General Fund and the Special Services District Fund. The policy requires that the General Fund maintain a minimum reserve fund balance of 8.33% of budgeted expenditures, with an overall Fund Balance Reserve goal of 12%. For FY2010, the Fulton County Commission temporarily lowered the Fund Balance Reserve to 6.93% of the expenditure budget because of the ongoing economic downturn.

The General Fund Balance Reserve at the end of 2009 was \$68,873,580 or 11.43% of the actual expenditures. The General Fund projected ending fund balance for 2010 is \$40,793,319 or 6.93% of the budgeted expenditures. The County expected fund balance for FY10, decreased by \$28,079,061 due to a severe decrease in property tax revenue as well as the county's use of the fund balance to balance the budget.

In the past, the Fund Balance Reserve Policy for the Special Services District (SSD) Fund requires a minimum reserved Fund Balance of 16.66% of budgeted expenditures, with an overall Fund Balance Reserve goal of 20%. These thresholds are higher in the Special Services District than for the General Fund due to the dependence on property taxes in addition to the dependence on such items as excise tax, inspections and permits, and hotel/motel taxes which can fluctuate greatly depending on the economic conditions.

Because of the ongoing changes in the Special Services Districts in which three of the four districts have incorporated into cities and no new revenues are being received to support their previous obligations, in 2007 the County relaxed adherence to the fund balance reserve policy for the Special Services Districts Funds.

The combined SSD and South Fulton Special Services District Unreserved fund balance at the end of FY2009 was \$963,377 or 2.21% of the actual expenditures amount of \$43,679,943 for the year. In addition to this amount, there was a Reserved fund balance of \$11,158,484 at the end of FY2009, set aside for payment of compensated absences to the districts' employees that served in the old Special Services District.

The 2010 projected ending Unreserved Fund Balance for the South Fulton Special Services District is \$260,487 or 1% of the expenditures budget. The Reserved Fund Balance for payment of compensated absences is projected to be \$128,150 at the end of 2010.



## INTRODUCTION

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**Revenue Estimates** - The following table illustrates the historic trend of estimated and actual revenue in the General Fund.

GENERAL FUND REVENUE BUDGET					
	2005	2006	2007	2008	2009
<b>ESTIMATE</b>	587,000,000	590,546,200	620,500,000	627,704,466	669,138,036
<b>ACTUAL</b>	591,224,312	650,315,320	600,480,832	597,407,107	611,501,592
<b>DIFFERENCE</b>	4,224,312	59,769,120	(20,019,168)	(30,297,359)	(57,636,444)

State law mandates the manner in which Fulton County may estimate revenue for an upcoming budget year. The revenue estimates for the next budget year cannot exceed the actual collected revenue in the current year. Tax base growth may not be anticipated in estimates. However, because the County accounts for its revenues on cash basis, any known deferred revenue in a current year may be included in the revenue estimates of the next budget year. The temporary court order issued in 2009 limits the billing of parcels that are appealed in FY2009 resulting in delay of collection of tax revenues on the properties affected. This accounts for the reduction in actual revenue amount collected in FY2009 compared to the budget, as shown above. If the county experiences tax base growth, it creates a fund balance to carry into the next year. The prudence behind this practice is demonstrated in the above table.

**Expenditure Estimates** - Unspent appropriations at year-end are the other major source of the fund balance reserve. For example, Fulton County has had a practice of establishing a full twelve-month budget for every authorized personnel position. This also means that the salary and associated fringe benefits for each position filled or vacant is usually funded at 100%. However, for FY2009 15 departments that have had a historical high turnover rate in the last few years without disruption or reduction to their levels of service were required to maintain a targeted two percent (2%) to six percent (6%) personnel turnover ratio. Note: Fringe benefits remain budgeted at 100% since they are based upon a weighted percent of total budgeted salaries and must maintain funding at 100% to fully fund the pension and insurance plans.

**Non-Recurring Revenue** - While Fund Balance is shown on the revenue side of the ledger, it is not revenue in the normal sense of the word. Fund Balance does not renew itself year after year as do regular revenue sources. Fund Balance is not imposed and collected new each year; it is simply funds remaining at year-end. If actual revenues are less than expected or if expenditures are greater than expected, the reserve that is Fund Balance will be depleted and a smaller amount will be carried forward to ensuing years to help support future budgets.

Non recurring reallocation of prior year grants funding & the non recurring transfer of GO bond & capital interest accounts for all of Fulton County's non recurring revenues FY2010 in the amount of \$11,639,681.

The following tables show actual Fulton County General Fund and Special Services District Fund revenues and expenditures along with ending cash/fund balance for the past few years.

#### HISTORIC GENERAL FUND BALANCE (UNAUDITED)

	2005	2006	2007	2008	2009	2010
<b>Fund Balance</b>	97,189,516	98,876,456	141,215,999	100,093,110	59,721,480	68,873,580
<b>Revenue</b>	591,224,312	650,315,320	600,480,832	597,407,107	611,501,591	561,444,533
<b>Total Available</b>	688,413,828	749,191,776	741,696,831	697,500,217	671,223,071	630,318,113
<b>Expenditures</b>	589,537,372	607,975,777	641,603,721	637,778,737	602,349,491	588,501,410
<b>Reserve for Compensated Absences Payouts</b>	0	0	0	0	0	1,023,384
<b>Ending Cash</b>	98,876,456	141,215,999	100,093,110	59,721,480	68,873,580	40,793,319

#### HISTORIC SPECIAL SERVICES DISTRICT FUND BALANCE (UNAUDITED)

	2005	2006	2007	2008	2009	2010
<b>Fund Balance - Unreserved</b>	22,950,569	44,047,286	28,171,381	22,890,111	16,879,707	12,970,738
<b>Fund Balance - Reserved</b>	0	0	17,800,000	17,308,681	0	0
<b>Revenue</b>	130,252,194	83,672,433	46,516,636	36,114,424	42,802,783	41,499,602
<b>Total</b>	153,202,763	127,719,719	92,488,017	76,313,216	59,682,490	54,470,340
<b>Expenditures</b>	109,155,477	81,748,338	52,289,225	59,433,510	46,711,752	52,968,649
<b>Rerserve for COPS Grant</b>	0	0	0	0	0	142,019
<b>Ending Cash</b>	44,047,286	45,971,381	40,198,792	16,879,707	12,970,738	1,359,672



## INTRODUCTION

### Personnel Summary

Salaries and Benefits represent the largest single category of expenditures in the operating budget for Fulton County. The following summary shows staffing levels by fund, and provides a synopsis of the changes that have taken place over the past three years.

### Summary of Positions by Fund

Fund	2008		2009		2010	
	Perm	Temp	Perm	Temp	Perm	Temp
Airport Fund	8	0	8	0	9	0
Bond Fund	0	0	0	0	0	0
Emergency Communications (911) Fund	109	5	97	4	74	0
Grant Funds	0	0	111	0	118	170
General Fund	4,557	867	4,444	587	4,226	310
Health Fund	483	41	490	40	429	43
Pension Fund	7	2	7	0	7	1
Risk Management Fund	14	2	14	0	14	0
Solid Waste Enterprise Fund	2	0	2	0	2	0
South Fulton Service District	508	13	417	60	370	4
Special Service District Fund	0	0	0	0	0	0
Stormwater Management Fund	0	0	0	0	0	0
Water and Sewer Renewal and Extension Fund	77	0	51	0	49	0
Water and Sewer Revenue Fund	268	9	271	1	253	1
<b>Total All Funds</b>	<b>6,033</b>	<b>939</b>	<b>5,912</b>	<b>692</b>	<b>5,551</b>	<b>529</b>

**Note:** Positions for the Grant Funds were not tracked by the Budget Office in FY08 and FY09. These numbers were provided by the departments for those years.

### Position Summary Detail

#### Airport Fund

Fire	FY08	FY09	FY10	Change
Permanent	0	0	4	4
Temporary	0	0	0	0
<b>Total Fire</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>General Services</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	8	8	5	-3
Temporary	0	0	0	0
<b>Total General Services</b>	<b>8</b>	<b>8</b>	<b>5</b>	<b>-3</b>
<b>Total Airport Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	8	8	9	1
Temporary	0	0	0	0
<b>Total Airport Fund</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>1</b>



<b>Bond Fund</b>				
<b>Non Agency</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Non Agency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Bond Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Bond Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Emergency Communications (911) Fund</b>				
<b>Emergency Communications</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	109	97	74	-23
Temporary	5	4	0	-4
<b>Total Emergency Communications</b>	<b>114</b>	<b>101</b>	<b>74</b>	<b>-27</b>

<b>Total Emergency Communications Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	109	97	74	-23
Temporary	5	4	0	-4
<b>Total Emergency Communications Fund</b>	<b>114</b>	<b>101</b>	<b>74</b>	<b>-27</b>

<b>Grant Funds</b>				
<b>Behavioral Health</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	24	25	1
Temporary	0	0	16	16
<b>Total Behavioral Health</b>	<b>0</b>	<b>24</b>	<b>41</b>	<b>17</b>

<b>Family &amp; Children Services</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Family &amp; Children Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Health and Wellness</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	22	22	0
Temporary	0	0	42	42
<b>Total Health and Wellness</b>	<b>0</b>	<b>22</b>	<b>64</b>	<b>42</b>

<b>Housing &amp; Community Development</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	15	22	7
Temporary	0	0	0	0
<b>Total Housing &amp; Community Development</b>	<b>0</b>	<b>15</b>	<b>22</b>	<b>7</b>

<b>Human Services</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	43	42	-1
Temporary	0	0	104	104
<b>Total Human Services</b>	<b>0</b>	<b>43</b>	<b>146</b>	<b>103</b>

<b>Public Defender</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	8	8
<b>Total Public Defender</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

<b>Grant Funds (Continued)</b>				
<b>State Court - Solicitor General</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	7	7	0
Temporary	0	0	0	0
<b>Total State Court - Solicitor General</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Total Grant Funds</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	111	118	7
Temporary	0	0	170	170
<b>Total Grant Funds</b>	<b>0</b>	<b>111</b>	<b>288</b>	<b>177</b>
<b>Note:</b> Temporary positions for the Grant Funds were not tracked in FY08 and FY09.				
<b>General Fund</b>				
<b>Arts Council</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	24	22	20	-2
Temporary	11	10	7	-3
<b>Total Arts Council</b>	<b>35</b>	<b>32</b>	<b>27</b>	<b>-5</b>
<b>Behavioral Health</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	178	164	154	-10
Temporary	0	0	16	16
<b>Total Behavioral Health</b>	<b>178</b>	<b>164</b>	<b>170</b>	<b>6</b>
<b>Board of Commissioners</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	33	31	32	1
Temporary	3	0	0	0
<b>Total Board of Commissioners</b>	<b>36</b>	<b>31</b>	<b>32</b>	<b>1</b>
<b>Clerk to the Commission</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	11	10	10	0
Temporary	1	0	0	0
<b>Total Clerk to the Commission</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Cooperative Extension</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	6	7	6	-1
Temporary	0	1	1	0
<b>Total Cooperative Extension</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>-1</b>
<b>County Attorney</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	37	35	34	-1
Temporary	1	1	0	-1
<b>Total County Attorney</b>	<b>38</b>	<b>36</b>	<b>34</b>	<b>-2</b>
<b>County Manager</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	83	104	97	-7
Temporary	16	20	14	-6
<b>Total County Manager</b>	<b>99</b>	<b>124</b>	<b>111</b>	<b>-13</b>
<b>County Marshal</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	73	71	71	0
Temporary	3	5	5	0
<b>Total County Marshal</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>



<b>General Fund (Continued)</b>				
<b>District Attorney</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	236	235	227	-8
Temporary	20	24	11	-13
<b>Total District Attorney</b>	<b>256</b>	<b>259</b>	<b>238</b>	<b>-21</b>
<b>Environment &amp; Community Development</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	39	27	11	-16
Temporary	6	0	0	0
<b>Total Environment &amp; Community Development</b>	<b>45</b>	<b>27</b>	<b>11</b>	<b>-16</b>
<b>Family &amp; Children Services</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Family &amp; Children Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	76	64	56	-8
Temporary	5	1	0	-1
<b>Total Finance</b>	<b>81</b>	<b>65</b>	<b>56</b>	<b>-9</b>
<b>General Services</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	325	288	252	-36
Temporary	17	13	10	-3
<b>Total General Services</b>	<b>342</b>	<b>301</b>	<b>262</b>	<b>-39</b>
<b>Grady Hospital Transfer</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Grady Hospital Transfer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health and Human Services</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	16	16
Temporary	0	0		0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>16</b>
<b>Health Fund Transfer</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Health Fund Transfer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Housing &amp; Community Development</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	16	16	5	-11
Temporary	5	0	1	1
<b>Total Housing &amp; Community Development</b>	<b>21</b>	<b>16</b>	<b>6</b>	<b>-10</b>
<b>Human Services</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	117	113	94	-19
Temporary	169	170	104	-66
<b>Total Human Services</b>	<b>286</b>	<b>283</b>	<b>198</b>	<b>-85</b>



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

<b>General Fund (Continued)</b>				
<b>Information Technology</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	127	125	132	7
Temporary	29	22	19	-3
<b>Total Information Technology</b>	<b>156</b>	<b>147</b>	<b>151</b>	<b>4</b>
<b>Juvenile Court</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	175	173	155	-18
Temporary	15	0	0	0
<b>Total Juvenile Court</b>	<b>190</b>	<b>173</b>	<b>155</b>	<b>-18</b>
<b>Library</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	375	367	350	-17
Temporary	2	1	1	0
<b>Total Library</b>	<b>377</b>	<b>368</b>	<b>351</b>	<b>-17</b>
<b>Medical Examiner</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	39	37	36	-1
Temporary	1	3	3	0
<b>Total Medical Examiner</b>	<b>40</b>	<b>40</b>	<b>39</b>	<b>-1</b>
<b>Non Agency</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Non Agency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	50	43	38	-5
Temporary	5	0	0	0
<b>Total Personnel</b>	<b>55</b>	<b>43</b>	<b>38</b>	<b>-5</b>
<b>Police</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	43	42	45	3
Temporary	0	0	0	0
<b>Total Police</b>	<b>43</b>	<b>42</b>	<b>45</b>	<b>3</b>
<b>Probate Court</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	38	38	37	-1
Temporary	2	0	0	0
<b>Total Probate Court</b>	<b>40</b>	<b>38</b>	<b>37</b>	<b>-1</b>
<b>Public Defender</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	119	123	124	1
Temporary	16	9	8	-1
<b>Total Public Defender</b>	<b>135</b>	<b>132</b>	<b>132</b>	<b>0</b>
<b>Public Works</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	100	88	77	-11
Temporary	2	1	9	8
<b>Total Public Works</b>	<b>102</b>	<b>89</b>	<b>86</b>	<b>-3</b>



<b>General Fund (Continued)</b>				
<b>Purchasing</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	43	42	40	-2
Temporary	0	0	0	0
<b>Total Purchasing</b>	<b>43</b>	<b>42</b>	<b>40</b>	<b>-2</b>
<b>Registration &amp; Elections</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	24	24	23	-1
Temporary	176	7	4	-3
<b>Total Registration &amp; Elections</b>	<b>200</b>	<b>31</b>	<b>27</b>	<b>-4</b>
<b>Sheriff</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	1117	1103	1038	-65
Temporary	226	161	16	-145
<b>Total Sheriff</b>	<b>1343</b>	<b>1264</b>	<b>1054</b>	<b>-210</b>
<b>State Court - General</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	118	116	122	6
Temporary	47	59	48	-11
<b>Total State Court - General</b>	<b>165</b>	<b>175</b>	<b>170</b>	<b>-5</b>
<b>State Court - Judges</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	30	30	30	0
Temporary	0	0	1	1
<b>Total State Court - Judges</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>1</b>
<b>State Court - Solicitor General</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	78	80	74	-6
Temporary	8	6	6	0
<b>Total State Court - Solicitor General</b>	<b>86</b>	<b>86</b>	<b>80</b>	<b>-6</b>
<b>Superior Court - Clerk</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	198	197	203	6
Temporary	31	32	9	-23
<b>Total Superior Court - Clerk</b>	<b>229</b>	<b>229</b>	<b>212</b>	<b>-17</b>
<b>Superior Court - General</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	203	208	212	4
Temporary	14	2	1	-1
<b>Total Superior Court - General</b>	<b>217</b>	<b>210</b>	<b>213</b>	<b>3</b>
<b>Superior Court - Judges</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	57	57	60	3
Temporary	0	0	0	0
<b>Total Superior Court - Judges</b>	<b>57</b>	<b>57</b>	<b>60</b>	<b>3</b>
<b>Tax Assessor</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	154	153	144	-9
Temporary	36	39	16	-23
<b>Total Tax Assessor</b>	<b>190</b>	<b>192</b>	<b>160</b>	<b>-32</b>



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<b>General Fund (Continued)</b>				
<b>Tax Commissioner</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	215	211	201	-10
Temporary	0	0	0	0
<b>Total Tax Commissioner</b>	<b>215</b>	<b>211</b>	<b>201</b>	<b>-10</b>
<b>Total General Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	4,557	4,444	4,226	-218
Temporary	867	587	310	-277
<b>Total General Fund</b>	<b>5,424</b>	<b>5,031</b>	<b>4,536</b>	<b>-495</b>
<b>Health Fund</b>				
<b>Health and Wellness</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	483	490	429	-61
Temporary	41	40	43	3
<b>Total Health and Wellness</b>	<b>524</b>	<b>530</b>	<b>472</b>	<b>-58</b>
<b>Total Health Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	483	490	429	-61
Temporary	41	40	43	3
<b>Total Health Fund</b>	<b>524</b>	<b>530</b>	<b>472</b>	<b>-58</b>
<b>Pension Fund</b>				
<b>Finance</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	7	7	7	0
Temporary	2	0	1	1
<b>Total Finance</b>	<b>9</b>	<b>7</b>	<b>8</b>	<b>1</b>
<b>Non Agency</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Non Agency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Pension Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	7	7	7	0
Temporary	2	0	1	1
<b>Total Pension Fund</b>	<b>9</b>	<b>7</b>	<b>8</b>	<b>1</b>
<b>Risk Management Fund</b>				
<b>County Attorney</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total County Attorney</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	14	14	14	0
Temporary	2	0	0	0
<b>Total Finance</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>0</b>



<b>Risk Management Fund (Continued)</b>				
<b>Non Agency</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Non Agency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Risk Management Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	14	14	14	0
Temporary	2	0	0	0
<b>Total Risk Management Fund</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>Solid Waste Enterprise Fund</b>				
<b>Public Works</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	2	2	2	0
Temporary	0	0	0	0
<b>Total Public Works</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total Solid Waste Enterprise Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	2	2	2	0
Temporary	0	0	0	0
<b>Total Solid Waste Enterprise Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>South Fulton Service District Fund</b>				
<b>Finance</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	2	2	2	0
Temporary	0	0	0	0
<b>Total Finance</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Fire</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	186	153	142	-11
Temporary	0	0	0	0
<b>Total Fire</b>	<b>186</b>	<b>153</b>	<b>142</b>	<b>-11</b>
<b>Parks &amp; Recreation</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	42	38	37	-1
Temporary	13	39	4	-35
<b>Total Parks &amp; Recreation</b>	<b>55</b>	<b>77</b>	<b>41</b>	<b>-36</b>
<b>Police</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	198	160	154	-6
Temporary	0	21	0	-21
<b>Total Police</b>	<b>198</b>	<b>181</b>	<b>154</b>	<b>-27</b>
<b>Environment &amp; Community Development</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	80	64	35	-29
Temporary	0	0	0	0
<b>Total Environment &amp; Community Development</b>	<b>80</b>	<b>64</b>	<b>35</b>	<b>-29</b>
<b>Non Agency</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Non Agency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>South Fulton Service District Fund (Continued)</b>				
<b>Public Works</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Public Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total South Fulton Service District Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	508	417	370	-47
Temporary	13	60	4	-56
<b>Total South Fulton Service District Fund</b>	<b>521</b>	<b>477</b>	<b>374</b>	<b>-103</b>
<b>Special Service District Fund</b>				
<b>Non Agency</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Non Agency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Special Service District Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Special Service District Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Stormwater Management Fund</b>				
<b>Public Works</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Public Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Stormwater Management Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Stormwater Management Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water and Sewer Renewal and Extension Fund</b>				
<b>Environment &amp; Community Development</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	5	5	5	0
Temporary	0	0	0	0
<b>Total Environment &amp; Community Development</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Non Agency</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Non Agency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Works</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	72	46	44	-2
Temporary	0	0	0	0
<b>Total Public Works</b>	<b>72</b>	<b>46</b>	<b>44</b>	<b>-2</b>



<b>Water and Sewer Renewal and Extension Fund (Continued)</b>				
<b>Total Water and Sewer Renewal and Extension Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	77	51	49	-2
Temporary	0	0	0	0
<b>Total Water and Sewer Renewal and Extension Fund</b>	<b>77</b>	<b>51</b>	<b>49</b>	<b>-2</b>

<b>Water and Sewer Revenue Fund</b>				
<b>County Attorney</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	4	4	4	0
Temporary	0	0	0	0
<b>Total County Attorney</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

<b>Environment &amp; Community Development</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	7	7	1	-6
Temporary	1	0	0	0
<b>Total Environment &amp; Community Development</b>	<b>8</b>	<b>7</b>	<b>1</b>	<b>-6</b>

<b>Finance</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	59	59	54	-5
Temporary	5	1	1	0
<b>Total Finance</b>	<b>64</b>	<b>60</b>	<b>55</b>	<b>-5</b>

<b>Information Technology</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	6	6
Temporary	0	0	0	0
<b>Total Information Technology</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

<b>Non Agency</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	0	0	0	0
Temporary	0	0	0	0
<b>Total Non Agency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Public Works</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	198	201	188	-13
Temporary	3	0	0	0
<b>Total Public Works</b>	<b>201</b>	<b>201</b>	<b>188</b>	<b>-13</b>

<b>Total Water and Sewer Revenue Fund</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	268	271	253	-18
Temporary	9	1	1	0
<b>Total Water and Sewer Revenue Fund</b>	<b>277</b>	<b>272</b>	<b>254</b>	<b>-18</b>

<b>Total All Funds</b>				
<b>All Funds</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change</b>
Permanent	6,033	5,912	5,551	-361
Temporary	939	692	529	-163
<b>Total All Funds</b>	<b>6,972</b>	<b>6,604</b>	<b>6,080</b>	<b>-524</b>



### Position Information

Fulton County represents one of the principal employers in the Atlanta Metro area. The county's goal, which is to provide quality services to the citizens of Fulton County, is delivered through 5,551 full-time positions, 529 temporary positions. The component parts of the salary and benefit categories are as follows:

#### **SALARIES:**

The salary accounts include regular salaries for full-time employees, overtime salaries for payment at time and one-half for hours worked in excess of forty (40) hours a week, part-time, temporary, and seasonal salaries for workers on a temporary basis. Regular salary rates are based on 2,080 annual hours for all full-time employees, except for the Fire Department salary rates, which are based on 2,756 annual hours for full-time employees.

The majority of county employees are in classified civil service type positions. Unclassified positions include all elected officials, employees under contract, employees receiving supplements, and set salaried employees. During 2002, the Board of Commissioners established that all positions rated higher than a C51 would be designated as "unclassified" and those lower than or equal to a C51 would be designated as "classified." The exception was that positions higher than a C51 that were currently filled with employees when this policy was adopted were grandfathered in at their existing status under the classified service system. When that position becomes vacant it will then revert to "unclassified." The Pay Schedule and Compensation Plan, which can be found at the end of this section, specifies a minimum and maximum salary for each grade for all positions and applies to all classified and unclassified employees.

#### **BENEFITS:**

Fulton County offers a benefits package to the employees. This package is a combination of benefits offered to all regular full-time employees, several optional benefits either paid in full or in part by the county, or entirely by the employee.

#### **Health Care:**

A comprehensive health benefits plan is available to permanent full-time or part-time employees, retirees, and their families.

**Health Insurance:** An employee has the choice of a Health Maintenance Organization (HMO) or a Preferred Provider Organization (PPO). Each option also includes a prescription drug plan and mental health/employee assistance program services. The employee may select coverage for the employee or for the family. Health Insurance for 2010 is calculated at 13.4% of budgeted salary expense.

#### **Dental Benefits**

This benefit is offered as an option, and may be selected with the health insurance or on its own. The level of coverage is dependent on the service used – 100% for preventive and diagnostic procedures, 85% for general, and 50% for major and orthodontic services.

#### **Vision Benefits:**

This benefit is also offered as an option, and may be selected with the health insurance or on its own. Under the vision plan, employees are paid up to a maximum stated amount for one complete eye exam per person in a 12-month period and reimbursed for one pair of lenses or set of frames per person based on maximum amounts established by the county.

#### **Long Term Disability**

Coverage for long term disability is provided at no cost to eligible Fulton County employees. This coverage is designed to provide income replacement if an employee is unable to do his/her job (for the first two years), or any job for the duration of the benefit period, and is available after a six month waiting period. The plan covers 60% of monthly salary (up to \$5,000 per month). This benefit begins after six months and may continue until age 65.

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**Life Insurance**

Eligible employees are covered for the basic term life insurance amount of \$50,000, with an equal amount of coverage for accidental death or dismemberment. An employee contributes to the premium for mandatory basic life insurance. Supplemental life insurance and dependent coverage is also available, and is paid by the employee.

**Pension**

Fulton County has two retirement plans: a Defined Benefit (DB) Plan, which was closed to new employees as of 1999; and a 401(a) Defined Contribution (DC) Plan. Each Plan requires a 6% of salary contribution by the employee. Under the DB Plan, the county pays the employee a monthly benefit from the plan upon retirement. Additionally, employees who contribute an additional percentage of their annual salary into a Deferred Compensation plan receive an additional county match of fifty cents for each dollar contributed. This additional match cannot exceed 2% of their salary. Employees in the DB Plan are provided an opportunity to move to the DC Plan annually.

**Other Contributions**

**Social Security (FICA):** All Fulton County employees are enrolled under the Social Security Act, and are required to contribute. The amount is matched by Fulton County, which for 2010 is calculated as 6.20% of the budgeted salary expense.

**Medicare Insurance:** All Fulton County employees are enrolled under the Social Security Act, and are required to contribute. The amount is matched by Fulton County, which for 2010 is calculated as 1.45% of the budgeted salary expense.

**Unemployment Insurance:** Unemployment Insurance for 2010 is calculated as .20% of the budgeted salary expense to provide for unemployment compensation benefits to employees.

Retiree Health/Life/Vision for 2010 is calculated as 5.7% of the budgeted salary expense.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### FUND SUMMARIES

Combined summaries of the adopted revenue budgets for fiscal years 2008-2010 and actual revenue for fiscal year 2008 and 2009 for all major tax and fee based funds are shown below:

#### ADOPTED REVENUE BUDGETS

	2008 Budgeted Revenue	% of Total	2009 Budgeted Revenue	% of Total	2010 Budgeted Revenue	% of Total	% Change 2009-2010
Airport Fund	850,000	0.09%	1,000,000	0.11%	1,100,000	0.13%	10.00%
Debt Service Fund	3,780,000	0.41%	0	0.00%	0	0.00%	0.00%
Emergency Communications Fund	7,600,000	0.83%	6,700,000	0.74%	3,060,000	0.38%	-54.33%
General Fund	627,704,466	68.25%	669,138,036	73.54%	561,444,533	68.87%	-16.09%
Health Fund	55,470,792	6.03%	37,974,006	4.17%	34,755,660	4.26%	-8.48%
Risk Management	17,668,000	1.92%	12,440,030	1.37%	12,122,000	1.49%	-2.56%
Solid Waste Fund	1,775,000	0.19%	1,500,000	0.16%	2,100,000	0.26%	40.00%
South Fulton Special Services District	44,024,909	4.79%	44,663,569	4.91%	41,499,602	5.09%	-7.08%
Special Appropriations Funds	16,042,249	1.74%	14,062,058	1.55%	17,822,226	2.19%	26.74%
Special Services District Fund	0	0.00%	0	0.00%	0	0.00%	0.00%
Stormwater Management Fund	3,600,000	0.39%	0	0.00%	0	0.00%	0.00%
Water and Sewer Renewal and Extension Fund	34,831,179	3.79%	17,400,000	1.91%	29,200,000	3.58%	67.82%
Water and Sewer Revenue Fund	106,350,000	11.56%	105,067,748	11.55%	112,100,000	13.75%	6.69%
	<b>919,696,595</b>	<b>100.00%</b>	<b>909,945,447</b>	<b>100.00%</b>	<b>815,204,021</b>	<b>100.00%</b>	<b>-10.41%</b>

#### ACTUAL REVENUE

	2008 Actual Revenue	% of Total	2009 Actual Revenue	% of Total	2010 Budgeted Revenue	% of Total	% Change 2009-2010
Airport Fund	1,123,640	0.14%	1,148,154	0.14%	1,100,000	0.13%	-4.19%
Debt Service Fund	326,617	0.04%	47,877	0.01%	0	0.00%	-100.00%
Emergency Communications Fund	8,033,160	0.97%	6,941,091	0.82%	3,060,000	0.38%	-55.91%
General Fund	597,407,107	71.84%	611,501,592	72.30%	561,444,533	68.87%	-8.19%
Health Fund	40,210,000	4.84%	37,505,173	4.43%	34,755,660	4.26%	-7.33%
Risk Management	14,837,433	1.78%	12,784,501	1.51%	12,122,000	1.49%	-5.18%
Solid Waste Fund	1,262,362	0.15%	1,003,945	0.12%	2,100,000	0.26%	109.17%
South Fulton Special Services District	40,151,851	4.83%	40,882,784	4.83%	41,499,602	5.09%	1.51%
Special Appropriations Funds	16,042,249	1.93%	14,062,058	1.66%	17,822,226	2.19%	26.74%
Special Services District Fund	1,962,572	0.24%	59,030	0.01%	0	0.00%	-100.00%
Stormwater Management Fund	460,288	0.06%	0	0.00%	0	0.00%	0.00%
Water and Sewer Renewal and Extension Fund	11,434,370	1.38%	10,500,120	1.24%	29,200,000	3.58%	178.09%
Water and Sewer Revenue Fund	98,317,545	11.82%	109,338,402	12.93%	112,100,000	13.75%	2.53%
	<b>831,569,194</b>	<b>100.00%</b>	<b>845,774,727</b>	<b>100.00%</b>	<b>815,204,021</b>	<b>100.00%</b>	<b>-3.61%</b>



Combined summaries for the adopted budgets for fiscal years 2008-2010 and actual operating expenditures for fiscal years 2008 and 2009 for all major tax and fee based funds are shown below:

**ADOPTED EXPENDITURE BUDGETS**

	<b>2008 Adopted Budget</b>	<b>% of Total</b>	<b>2009 Adopted Budget</b>	<b>% of Total</b>	<b>2010 Adopted Budget</b>	<b>% of Total</b>	<b>% Change 2009-2010</b>
<b>Airport Fund</b>	1,288,067	0.13%	1,250,000	0.13%	1,175,645	0.13%	-5.95%
<b>Bond Fund</b>	5,480,420	0.57%	3,162,222	0.32%	2,100,000	0.23%	-33.59%
<b>Emergency Communications Fund</b>	9,697,262	1.01%	8,093,230	0.83%	7,159,919	0.79%	-11.53%
<b>General Fund</b>	671,469,078	70.24%	665,839,742	68.12%	588,501,410	64.79%	-11.62%
<b>Health Fund</b>	43,113,029	4.51%	40,661,101	4.16%	38,085,133	4.19%	-6.34%
<b>Risk Management</b>	19,286,245	2.02%	28,641,886	2.93%	26,550,872	2.92%	-7.30%
<b>Solid Waste Fund</b>	1,500,000	0.16%	1,492,023	0.15%	1,502,480	0.17%	0.70%
<b>South Fulton Special Services District</b>	48,676,598	5.09%	47,347,836	4.84%	41,938,315	4.62%	-11.43%
<b>Special Appropriations Funds</b>	19,356,444	2.02%	14,062,058	1.44%	17,822,226	1.96%	26.74%
<b>Special Services District Fund</b>	17,393,594	1.82%	10,030,334	1.03%	11,030,334	1.21%	9.97%
<b>Stormwater Management Fund</b>	5,500,000	0.58%	250,000	0.03%	250,000	0.03%	0.00%
<b>Water and Sewer Renewal and Extension Fund</b>	14,713,499	1.54%	41,362,678	4.23%	37,298,695	4.11%	-9.83%
<b>Water and Sewer Revenue Fund</b>	98,436,898	10.30%	115,316,558	11.80%	134,963,955	14.86%	17.04%
	<b>955,911,134</b>	<b>100.00%</b>	<b>977,509,668</b>	<b>100.00%</b>	<b>908,378,984</b>	<b>100.00%</b>	<b>-4.97%</b>

**ACTUAL EXPENDITURES**

	<b>2008 Actual Budget</b>	<b>% of Total</b>	<b>2009 Actual Budget</b>	<b>% of Total</b>	<b>2010 Adopted Budget</b>	<b>% of Total</b>	<b>% Change 2009-2010</b>
<b>Airport Fund</b>	924,213	0.10%	885,186	0.11%	1,175,645	0.13%	27.20%
<b>Bond Fund</b>	3,052,387	0.34%	1,855,600	0.22%	2,100,000	0.23%	-31.20%
<b>Emergency Communications Fund</b>	7,655,922	0.85%	7,255,847	0.86%	7,159,919	0.79%	-6.48%
<b>General Fund</b>	637,778,737	70.75%	602,349,491	71.45%	588,501,410	64.79%	-7.73%
<b>Health Fund</b>	39,514,243	4.38%	38,560,248	4.57%	38,085,133	4.19%	-3.62%
<b>Risk Management</b>	13,415,517	1.49%	15,644,560	1.86%	26,550,872	2.92%	97.91%
<b>Solid Waste Fund</b>	1,500,000	0.17%	1,334,877	0.16%	1,502,480	0.17%	0.17%
<b>South Fulton Special Services District</b>	46,408,325	5.15%	42,906,798	5.09%	41,938,315	4.62%	-9.63%
<b>Special Services District Fund</b>	5,278,347	0.59%	773,145	0.09%	11,030,334	1.21%	108.97%
<b>Special Appropriations Funds</b>	19,356,444	2.15%	10,095,257	1.20%	17,822,226	1.96%	-7.93%
<b>Stormwater Management Fund</b>	5,500,000	0.61%	0	0.00%	250,000	0.03%	-95.45%
<b>Water and Sewer Renewal and Extension Fund</b>	24,543,155	2.72%	13,478,413	1.60%	37,298,695	4.11%	51.97%
<b>Water and Sewer Revenue Fund</b>	96,583,088	10.71%	107,868,003	12.80%	134,963,955	14.86%	39.74%
	<b>901,510,378</b>	<b>100.00%</b>	<b>843,007,426</b>	<b>100.00%</b>	<b>908,378,984</b>	<b>100.00%</b>	<b>0.76%</b>



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

FY2010 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS								
	General	Special	Sub	South Fulton	Major	Nonmajor	Nonmajor	
Revenues	Fund	Service	Districts	Tax District	Proprietary	Governmental	Proprietary	FY2010 Total
Charges for Services	28,854,895	0	0	1,057,338	113,700,000	11,233,000	0	154,845,233
Fines and Forfeitures	18,027,360	0	0	331,150	0	0	0	18,358,510
Intergovernmental	3,468,724	0	0	1,490	0	15,335,254	0	18,805,468
Licenses and Permits	0	0	0	6,075,450	0	0	0	6,075,450
Other Financing Sources	0	0	0	0	0	0	0	0
Other Revenues	30,116,931	0	0	1,150,054	1,100,000	17,872,226	1,100,000	51,339,211
Taxes	480,976,623	0	0	30,224,639	0	0	0	511,201,262
Transfers In	0	0	0	2,659,481	26,500,000	23,319,406	2,100,000	54,578,887
<b>Total Revenues</b>	<b>561,444,533</b>	<b>0</b>	<b>0</b>	<b>41,499,602</b>	<b>141,300,000</b>	<b>67,759,886</b>	<b>3,200,000</b>	<b>815,204,021</b>
Beginning Fund Balance	68,873,580	11,280,642	848,877	841,219	137,670,149	27,927,039	1,128,857	248,570,363
<b>Total Revenue and Fund Balance</b>	<b>630,318,113</b>	<b>11,280,642</b>	<b>848,877</b>	<b>42,340,821</b>	<b>278,970,149</b>	<b>95,686,925</b>	<b>4,328,857</b>	<b>1,063,774,384</b>
<b>Expenditures</b>								
Administration	0	0	0	4,044,818	5,993,007	3,327,684	0	13,365,509
Debt Service	29,607,009	0	0	0	0	0	0	29,607,009
Government Services to Residents	0	0	0	3,130,715	0	7,159,919	0	10,290,634
Health and Human Services	162,805,882	0	0	0	0			162,805,882
Health Services	0	0	0	0	0	38,085,133	0	38,085,133
Internal Services	135,070,600	0	0	0	0			135,070,600
Other Expenses	43,303,053	10,340,334	0	6,298,077	477,089	41,045,414	0	101,463,967
Other Financing Uses	0	0	0	0	0	0	0	0
Public Safety & Justice System	217,714,866	0	0	28,464,705	0	0	0	246,179,571
Public Works & General Services	0	0	0		100,292,554	250,000	2,678,125	103,220,679
Transfers Out	0	690,000	0	0	65,500,000	2,100,000	0	68,290,000
<b>Total Expenditures</b>	<b>588,501,410</b>	<b>11,030,334</b>	<b>0</b>	<b>41,938,315</b>	<b>172,262,650</b>	<b>91,968,150</b>	<b>2,678,125</b>	<b>908,378,984</b>
Designated Fund Balance	1,023,384			142,019				1,165,403
<b>Ending Balance</b>	<b>40,793,319</b>	<b>250,308</b>	<b>848,877</b>	<b>260,487</b>	<b>106,707,499</b>	<b>3,718,775</b>	<b>1,650,732</b>	<b>154,229,997</b>

**Note:** Major Proprietary Funds include Water and Sewer Fund, and Water and Sewer Renewal Fund.

**Note:** Nonmajor Governmental Funds include Emergency Communications Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

**Note:** Nonmajor Proprietary Funds include Solid Waste Fund, and Airport Fund.



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**2008-2010 Summary of Revenues and Expenditures of All Appropriated Funds****Major and Nonmajor Governmental Funds**

<b>Revenues</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Taxes	512,990,650	522,224,690	480,976,623
Intergovernmental	19,862,951	28,162,835	18,803,978
Licenses and Permits	0	0	0
Charges for Services	46,462,189	51,714,593	40,087,895
Fines and Forfeitures	18,329,989	18,133,035	18,027,360
Other Revenues	46,624,680	34,255,989	47,989,157
Other Financing Sources	0	0	0
Transfer	33,046,395	28,351,150	23,319,406
<b>Total Revenues</b>	<b>677,316,854</b>	<b>682,842,291</b>	<b>629,204,419</b>
Beginning Fund Balance	138,175,727	89,719,331	96,800,619
<b>Total Revenues and Fund Balance</b>	<b>815,492,581</b>	<b>772,561,622</b>	<b>726,005,038</b>
<b>Expenditures and Other Uses</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Public Safety & Justice System	217,557,575	208,931,927	217,714,866
Health Services	133,594,613	99,355,471	38,085,133
Health and Human Services	0	0	162,805,882
Government Services to Residents	84,953,029	79,542,135	7,159,919
Administration	98,928,155	86,787,638	3,327,684
Internal Services	0	0	135,070,600
Public Works & General Services	41,409,430	37,473,764	250,000
Other Expenses	84,874,980	117,196,527	84,348,467
Debt Service	59,455,468	46,473,541	29,607,009
Other Financing Uses	0	0	0
Transfer	5,000,000	0	2,100,000
<b>Total Expenditures and Other Uses</b>	<b>725,773,250</b>	<b>675,761,003</b>	<b>680,469,560</b>
Designated Fund Balance	0	0	1,023,384
<b>Ending Balance (Undesignated)</b>	<b>89,719,331</b>	<b>96,800,619</b>	<b>44,512,094</b>

**Note:** Major and NonGovernmental Funds include General Fund, Emergency Communications Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### Special Service Tax Districts

<b>Revenues</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Taxes	24,882,101	31,629,799	30,224,639
Intergovernmental	1,437	632,128	1,490
Licenses and Permits	7,850,050	6,133,957	6,075,450
Charges for Services	662,828	1,002,355	1,057,338
Fines and Forfeitures	342,642	277,983	331,150
Other Revenues	2,375,364	1,126,561	1,150,054
Other Financing Sources	0	0	0
Transfer	6,000,000	2,000,000	2,659,481
<b>Total Revenues</b>	<b>42,114,423</b>	<b>42,802,783</b>	<b>41,499,602</b>
Beginning Fund Balance	40,198,793	16,879,707	12,970,738
<b>Total Revenues and Fund Balance</b>	<b>82,313,216</b>	<b>59,682,490</b>	<b>54,470,340</b>
<b>Expenditures and Other Uses</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Public Safety & Justice System	29,485,154	26,673,101	28,464,705
Health Services	0	0	0
Health and Human Services	0	0	0
Government Services to Residents	4,219,411	4,279,414	3,130,715
Administration	5,968,783	3,947,551	4,044,818
Internal Services	0	0	0
Public Works & General Services	0	0	0
Other Expenses	19,760,162	8,941,686	16,638,411
Debt Service	0	0	0
Other Financing Uses	0	0	0
Transfer	6,000,000	2,870,000	690,000
<b>Total Expenditures and Other Uses</b>	<b>65,433,510</b>	<b>46,711,752</b>	<b>52,968,649</b>
Designated Fund Balance	0	0	142,019
<b>Ending Balance (Undesignated)</b>	<b>16,879,707</b>	<b>12,970,738</b>	<b>1,359,672</b>

**Note:** Special Services District Funds include the old SSD Fund, Northwest and Northeast Funds, and SouthFulton Tax District Fund.



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**Major and Nonmajor Proprietary Funds**

<b>Revenues</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Taxes	0	0	0
Intergovernmental	0	0	0
Licenses and Permits	42,063	0	0
Charges for Services	102,627,051	110,606,604	113,700,000
Fines and Forfeitures	0	0	0
Other Revenues	8,211,803	2,982,017	2,200,000
Other Financing Sources	0	0	0
Transfer	1,257,000	8,402,000	28,600,000
<b>Total Revenues</b>	<b>112,137,917</b>	<b>121,990,621</b>	<b>144,500,000</b>
Beginning Fund Balance	151,787,403	140,374,864	138,799,006
<b>Total Revenues and Fund Balance</b>	<b>263,925,320</b>	<b>262,365,485</b>	<b>283,299,006</b>
<b>Expenditures and Other Uses</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Public Safety & Justice System	0	0	0
Health Services	0	0	0
Health and Human Services	0	0	0
Government Services to Residents	0	0	0
Administration	5,113,396	5,011,802	5,993,007
Internal Services	0	0	0
Public Works & General Services	79,890,880	72,409,738	102,970,679
Other Expenses	54,120	32,395	477,089
Debt Service	0	0	0
Other Financing Uses	0	0	0
Transfer	38,492,060	46,112,544	65,500,000
<b>Total Expenditures and Other Uses</b>	<b>123,550,456</b>	<b>123,566,479</b>	<b>174,940,775</b>
Designated Fund Balance	0	0	0
<b>Ending Balance (Undesignated)</b>	<b>140,374,864</b>	<b>138,799,006</b>	<b>108,358,231</b>

**Note:** Major and Nonmajor Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Solid Waste Fund, and Airport Fund.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

<b>Total All Funds</b>			
<b>Revenues</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Taxes	537,872,751	553,854,489	511,201,262
Intergovernmental	19,864,388	28,794,963	18,805,468
Licenses and Permits	7,892,113	6,133,957	6,075,450
Charges for Services	149,752,068	163,323,551	154,845,233
Fines and Forfeitures	18,672,631	18,411,018	18,358,510
Other Revenues	57,211,847	38,364,567	51,339,211
Other Financing Sources	0	0	0
Transfer	40,303,395	38,753,150	54,578,887
<b>Total Revenues</b>	<b>831,569,194</b>	<b>847,635,695</b>	<b>815,204,021</b>
Beginning Fund Balance	330,161,923	246,973,902	248,570,363
<b>Total Revenues and Fund Balance</b>	<b>1,161,731,117</b>	<b>1,094,609,597</b>	<b>1,063,774,384</b>
<b>Expenditures and Other Uses</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Public Safety & Justice System	247,042,729	235,605,028	246,179,571
Health Services	133,594,613	99,355,471	38,085,133
Health and Human Services	0	0	162,805,882
Government Services to Residents	89,172,440	83,821,549	10,290,634
Administration	110,010,334	95,746,991	13,365,509
Internal Services	0	0	135,070,600
Public Works & General Services	121,300,310	109,883,502	103,220,679
Other Expenses	104,689,262	126,170,608	101,463,967
Debt Service	59,455,468	46,473,541	29,607,009
Other Financing Uses	0	0	0
Transfer	49,492,060	48,982,544	68,290,000
<b>Total Expenditures and Other Uses</b>	<b>914,757,216</b>	<b>846,039,234</b>	<b>908,378,984</b>
Designated Fund Balance	0	0	1,165,403
<b>Ending Balance</b>	<b>246,973,902</b>	<b>248,570,363</b>	<b>154,229,997</b>



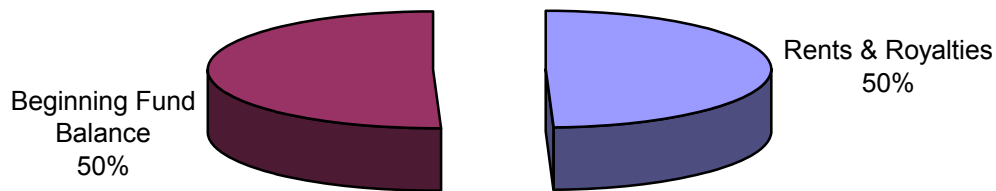
## Airport Fund

The Airport Fund was established to be in compliance with Governmental Accounting Standards Board (GASB) 34 reporting requirements that require an Airport to operate as an Enterprise Fund. In previous years, these revenues and expenditures were embedded in the General Fund.

### Airport Fund (Revenues)

	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>				
Rents & Royalties	1,123,640	1,148,154	1,100,000	-4%
<b>Subtotal - Recurring</b>	<b>1,123,640</b>	<b>1,148,154</b>	<b>1,100,000</b>	<b>-4%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	659,583	859,010	1,121,978	31%
<b>Subtotal - Fund Balance</b>	<b>659,583</b>	<b>859,010</b>	<b>1,121,978</b>	<b>31%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>1,783,223</b>	<b>2,007,164</b>	<b>2,221,978</b>	<b>11%</b>

**FY2010 Airport Fund Revenue**

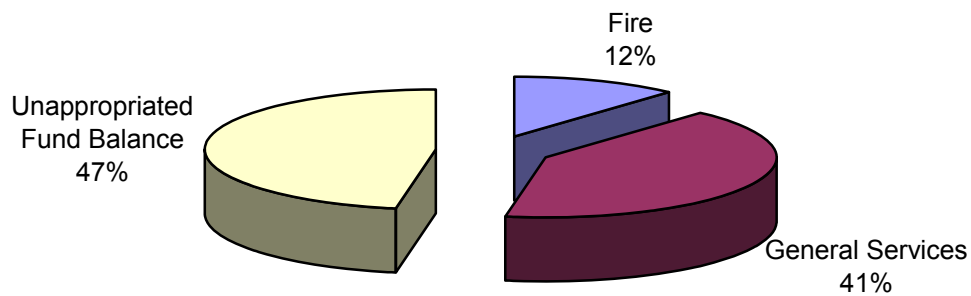


## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### Airport Fund (Expenditures)

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Fire	0	0	257,432	100%
General Services	924,213	885,186	918,213	4%
<b>TOTAL EXPENSES</b>	<b>924,213</b>	<b>885,186</b>	<b>1,175,645</b>	<b>33%</b>
<b>Ending Fund Balance</b>	<b>859,010</b>	<b>1,121,978</b>	<b>1,046,333</b>	<b>-7%</b>

**FY2010 Airport Fund Expenditures**



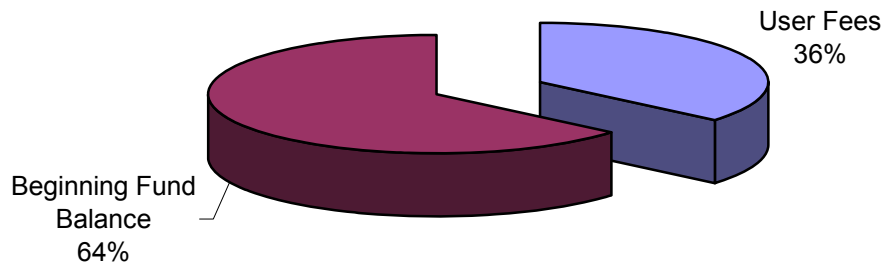
### Emergency Communications (911) Fund

Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

### Emergency Communications (911) Fund (Revenues)

	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>				
User Fees	8,033,160	6,941,091	3,060,000	-56%
<b>Subtotal - Recurring</b>	<b>8,033,160</b>	<b>6,941,091</b>	<b>3,060,000</b>	<b>-56%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	5,375,911	5,753,149	5,438,393	-5%
<b>Subtotal - Fund Balance</b>	<b>5,375,911</b>	<b>5,753,149</b>	<b>5,438,393</b>	<b>-5%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>13,409,071</b>	<b>12,694,240</b>	<b>8,498,393</b>	<b>-33%</b>

### FY2010 Emergency Communications (911) Fund Revenues

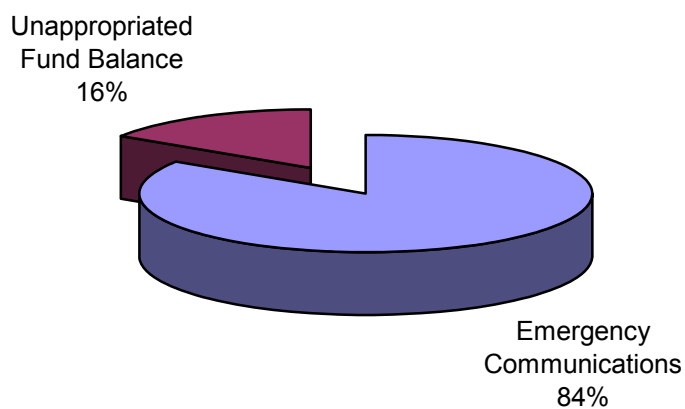


## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### Emergency Communications (911) Fund (Expenditures)

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Emergency Communications	7,655,922	7,255,847	7,159,919	-1%
<b>TOTAL EXPENSES</b>	<b>7,655,922</b>	<b>7,255,847</b>	<b>7,159,919</b>	<b>-1%</b>
<b>Ending Fund Balance</b>	<b>5,753,149</b>	<b>5,438,393</b>	<b>1,338,474</b>	<b>-75%</b>

### FY2010 Emergency Communications (911) Fund Expenditures

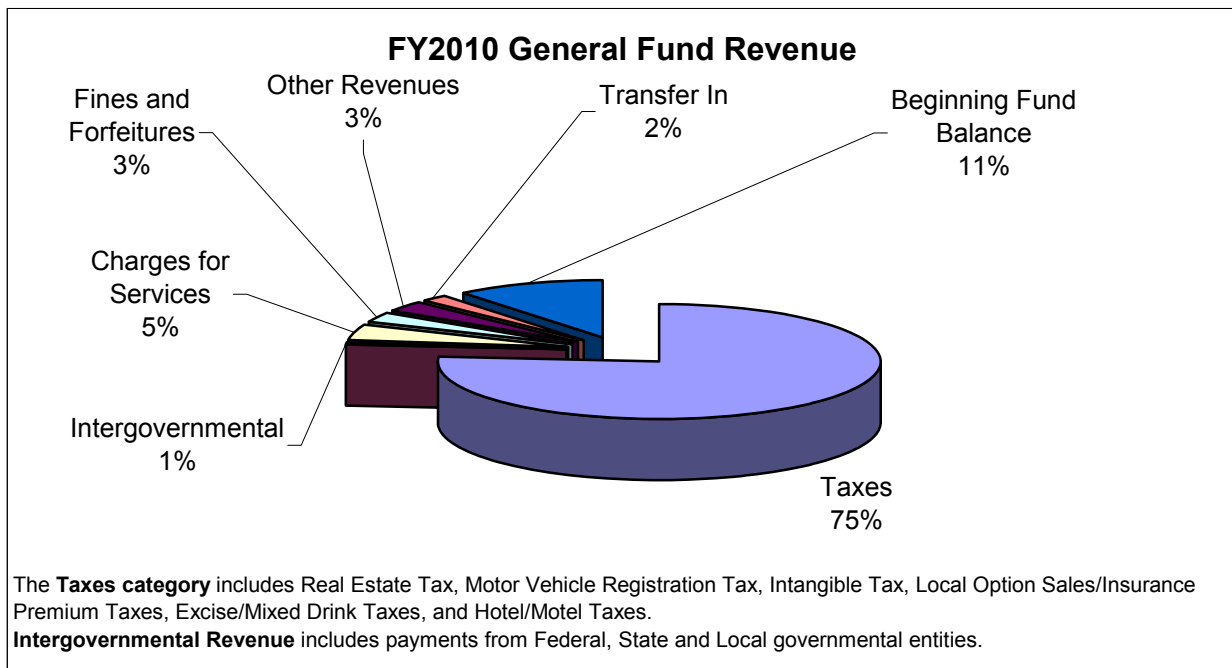


## General Fund

The General Fund is a tax-based fund used to provide and account for costs of services that are supplied on a county-wide basis, such as court, health and welfare services.

## General Fund (Revenue)

				Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	
Taxes	512,942,073	522,176,813	480,976,623	-8%
Intergovernmental	3,508,686	14,302,569	3,468,724	-76%
Charges for Services	30,341,518	36,880,212	28,854,895	-22%
Fines and Forfeitures	18,329,989	18,133,035	18,027,360	-1%
Other Revenues	29,767,515	20,008,963	18,477,250	-8%
<b>Subtotal - Recurring</b>	<b>594,889,781</b>	<b>611,501,591</b>	<b>549,804,852</b>	<b>-10%</b>
<b>Revenues - Transfers In</b>				
Transfer In	2,517,326	0	0	0%
	0	0	2,500,000	100%
Reallocation of Prior Year Grant Funding				
Transfer from GO Bond & Capital	0	0	9,139,681	100%
Interest				
<b>Subtotal Transfers In</b>	<b>2,517,326</b>	<b>0</b>	<b>11,639,681</b>	<b>100%</b>
Beginning Fund Balance	100,093,110	59,721,480	68,873,581	15%
<b>TOTAL RESOURCES</b>	<b>697,500,217</b>	<b>671,223,071</b>	<b>630,318,114</b>	<b>-6%</b>



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

General Fund (Expenses)				Percent Change
Expenses	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)
Arts Council	5,341,341	4,959,694	4,517,801	-9%
Behavioral Health	14,207,234	13,312,615	14,778,408	11%
Board of Commissioners	2,961,697	2,827,381	3,165,699	12%
Clerk to the Commission	1,091,112	967,672	1,048,885	8%
Cooperative Extension	496,380	507,814	570,623	12%
County Attorney	3,441,235	3,512,596	3,705,424	5%
County Manager	8,736,783	10,555,611	10,806,989	2%
County Marshal	5,725,940	5,280,045	5,464,134	3%
District Attorney	21,462,509	20,611,165	21,266,871	3%
Emergency-911 (Ambulance Subsidy)	3,374,182	0	0	0%
	3,137,063	2,334,678	1,243,360	-47%
Environment & Community Development				
Family & Children Services	12,872,931	9,035,048	7,853,205	-13%
Finance	7,254,982	5,622,953	5,895,861	5%
General Services	34,418,556	30,983,963	31,162,811	1%
Grady Hospital Transfer	76,996,987	48,123,117	51,996,988	8%
Grady Hospital Debt Service	3,003,012	1,876,882	3,003,012	60%
Health and Human Services	0	695,673	7,117,849	923%
Health Fund Transfer	16,909,574	13,243,523	13,932,269	5%
Housing & Community Development	1,713,534	896,235	1,017,477	14%
Human Services	30,317,277	30,099,211	29,015,974	-4%
Information Technology	25,415,977	24,347,777	23,492,678	-4%
Juvenile Court	14,270,831	13,247,470	14,461,673	9%
Library	33,355,201	30,878,748	31,478,876	2%
Medical Examiner	3,478,267	3,438,052	3,457,457	1%
Non Agency	80,003,404	113,108,383	70,433,463	-38%
Personnel	4,272,103	3,735,298	3,664,259	-2%
Police - Building Security	3,990,370	4,273,635	4,156,757	-3%
Probate Court	2,599,418	2,518,054	2,618,425	4%
Public Defender	10,580,301	10,439,158	11,781,338	13%
Public Works	6,990,873	6,489,801	6,277,441	-3%
Purchasing	3,441,881	3,282,247	3,643,507	11%
Registration & Elections	11,154,783	2,435,601	10,711,887	340%
Sheriff	97,453,299	93,383,515	95,018,176	2%
State Court - General	13,344,814	13,240,799	14,293,140	8%
State Court - Judges	3,825,517	3,728,164	4,182,867	12%
State Court - Solicitor General	5,964,232	5,806,259	6,010,063	4%
Superior Court - Clerk	14,473,391	14,105,670	14,816,769	5%
Superior Court - General	19,634,340	18,548,888	19,219,858	4%
Superior Court - Judges	4,744,716	4,584,687	5,124,095	12%
Tax Assessor	12,073,665	12,112,555	11,931,997	-1%
Tax Commissioner	13,249,024	13,198,854	14,163,045	7%
<b>Subtotal Departmental Expenditures</b>	<b>637,778,737</b>	<b>602,349,490</b>	<b>588,501,410</b>	<b>-2%</b>



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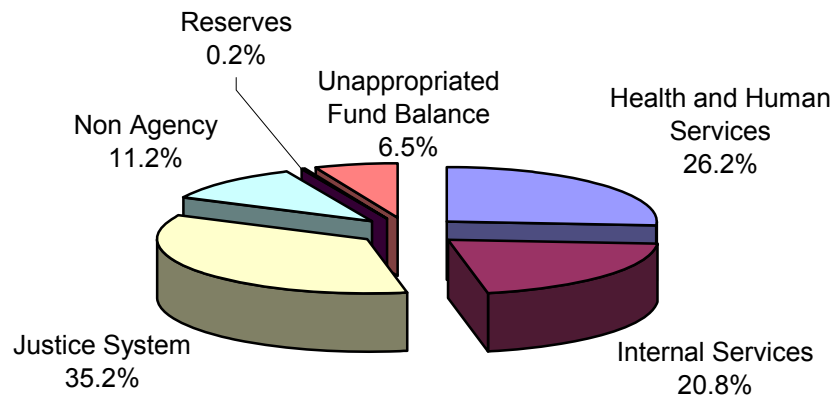
**General Fund (Expenses Continued)****Reserves**

Compensated Absences Payouts	0	0	1,023,384	100%
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<b>Subtotal Reserves</b>	<b>0</b>	<b>0</b>	<b>1,023,384</b>	<b>100%</b>
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<b>TOTAL EXPENSES</b>	<b>637,778,737</b>	<b>602,349,490</b>	<b>589,524,794</b>	<b>-2%</b>
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<b>Ending Fund Balance</b>	<b>59,721,480</b>	<b>68,873,581</b>	<b>40,793,320</b>	<b>-41%</b>
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**FY2010 General Fund Expenditures**

**Reserves Category** includes funding for compensated absences payouts.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

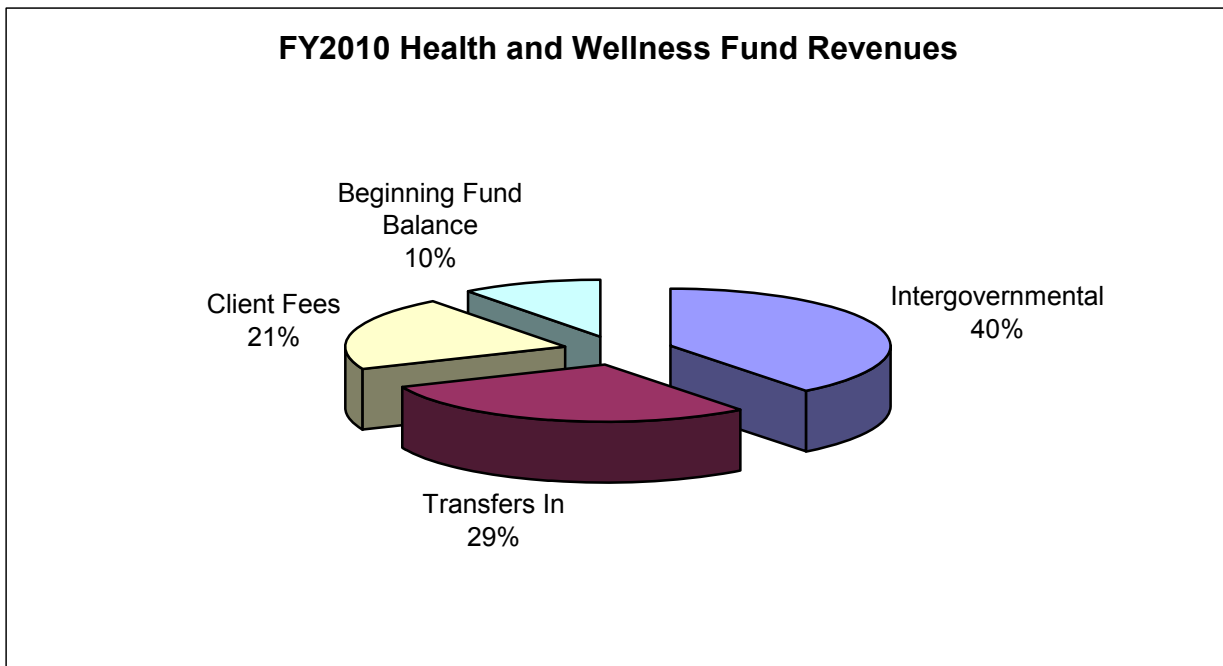
### Health and Wellness Fund

The Health Fund receives the majority of its funding from the State of Georgia in the form of grants. A Fulton County General Fund transfer is made to the Health Fund so that health services beyond those supported by the state may be provided to Fulton County citizens.

### Health and Wellness Fund (Revenues)

Revenues - Recurring	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Physical Health - Intergovernmental (State)	8,960,824	7,145,822	9,300,185	30%
Physical Health - Transfer from General Fund	1,956,434	1,781,158	857,052	-52%
Physical Health - Client Fees	276,155	243,854	283,631	16%
Public Health - Intergovernmental (State)	7,393,441	6,714,444	6,035,069	-10%
Public Health - Transfer from General Fund	14,272,078	13,970,459	10,390,354	-26%
Public Health - Client Fees	7,351,068	7,649,436	7,889,369	3%
<b>Subtotal - Recurring</b>	<b>40,210,000</b>	<b>37,505,173</b>	<b>34,755,660</b>	<b>-7%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	4,349,471	5,045,228	3,990,153	-21%
<b>Subtotal - Fund Balance</b>	<b>4,349,471</b>	<b>5,045,228</b>	<b>3,990,153</b>	<b>-21%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>44,559,471</b>	<b>42,550,401</b>	<b>38,745,813</b>	<b>-9%</b>

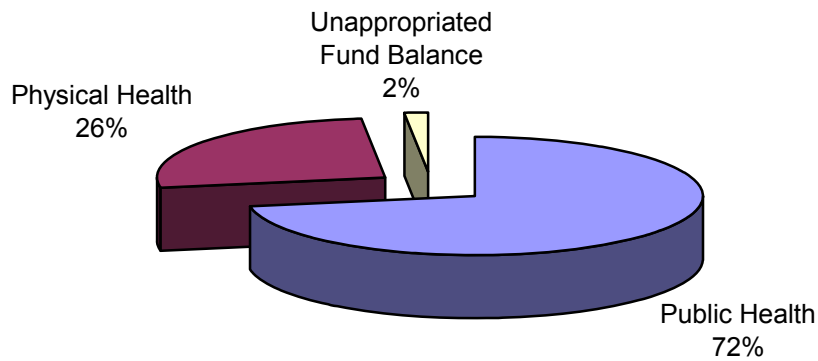
**Note:** The revenues above titled "Transfer from General Fund" will not match expenditures in the General Fund titled "Transfer to Health Fund" due to the fact that the fiscal years of these two funds do not match.



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**Health and Wellness Fund (Expenditures)**

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Public Health	28,287,661	28,135,599	27,944,475	-1%
Physical Health	11,226,582	10,424,649	10,140,658	-3%
<b>TOTAL EXPENSES</b>	<b>39,514,243</b>	<b>38,560,248</b>	<b>38,085,133</b>	<b>-1%</b>
<b>Ending Fund Balance</b>	<b>5,045,228</b>	<b>3,990,153</b>	<b>660,680</b>	<b>-83%</b>

**FY2010 Health and Wellness Fund Expenditures**

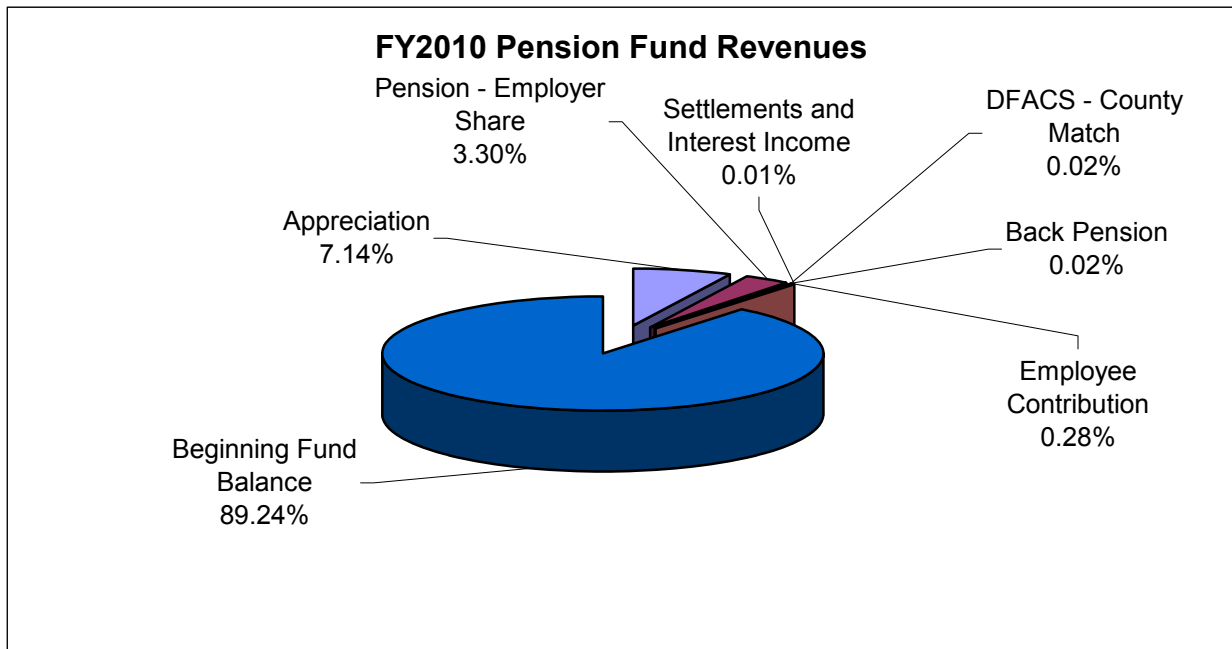
## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### Pension Fund

The Pension Fund is a fiduciary type of fund used to account for accumulation and use of financial resources on the County defined benefit pension plan. The Fund is administered by the County with the assistance of professional fund managers.

### Pension Fund (Revenues)

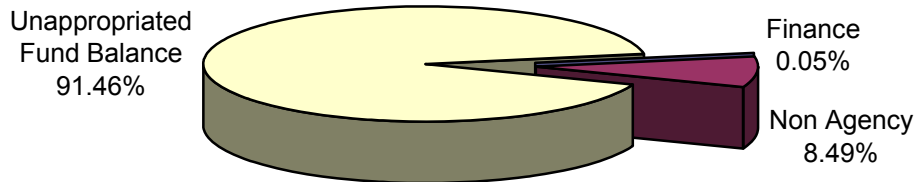
Revenues - Recurring	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Appreciation/Depreciation	(321,881,083)	226,016,325	81,527,480	-64%
Pension-Employer Share	34,590,838	40,453,379	37,700,000	-7%
DFACS-Co Match	410,705	260,177	220,000	-15%
Back Pension	0	201,756	198,000	-2%
Employee Contribution	5,134,032	4,116,715	3,210,038	-22%
Settlements	0	38,666	30,000	-22%
Interest Income - commissions	45,684	27,577	30,000	9%
Interest-Back Pension	8,708	29,605	27,000	-9%
<b>Subtotal - Recurring</b>	<b>(281,691,116)</b>	<b>271,144,200</b>	<b>122,942,518</b>	<b>-55%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	1,210,141,393	842,250,011	1,019,137,575	21%
<b>Subtotal - Fund Balance</b>	<b>1,210,141,393</b>	<b>842,250,011</b>	<b>1,019,137,575</b>	<b>21%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>928,450,277</b>	<b>1,113,394,211</b>	<b>1,142,080,093</b>	<b>3%</b>



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**Pension Fund (Expenditures)**

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Finance	531,523	463,141	556,432	20%
Non-agency	85,668,743	93,793,495	97,000,000	3%
<b>TOTAL EXPENSES</b>	<b>86,200,266</b>	<b>94,256,636</b>	<b>97,556,432</b>	<b>4%</b>
<b>Ending Fund Balance</b>	<b>842,250,011</b>	<b>1,019,137,575</b>	<b>1,044,523,661</b>	<b>2%</b>

**FY2010 Pension Fund Expenses**

**Finance Category** includes expenses related to managing the Pension Fund.

**Non Agency Category** represents current year pension payments.

**Unappropriated Fund Balance Category** includes funds for future payments and management expenditures.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

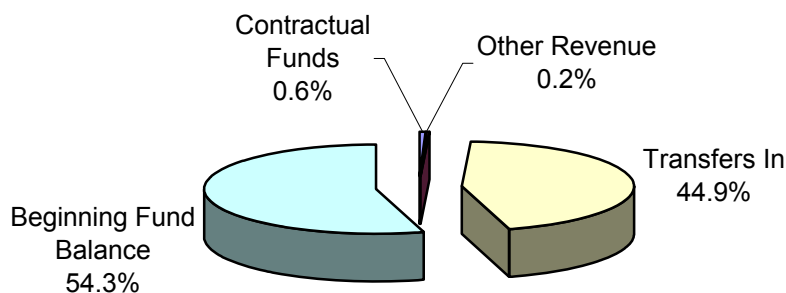
### Risk Management Insurance Fund

The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed by transfers from all Funds.

### Risk Management Insurance Fund (Revenues)

Revenues - Recurring	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Contractual Funds	100,000	57,198	150,000	162%
Other Revenue	536,876	184,968	50,000	-73%
Transfer from Airport Fund	19,174	20,528	19,000	-7%
Transfer from Emergency 911	252,484	204,799	170,000	-17%
Transfer from General Fund	11,024,471	9,450,608	9,400,000	-1%
Transfer from Health Funds	530,813	551,918	500,000	-9%
Transfer from Pension Fund	10,000	5,327	10,000	88%
Transfer from Sanitation Fund	6,824	7,064	6,000	-15%
	1,382,780	1,340,991	1,050,000	-22%
Transfer from Special Service District Funds				
Transfer from Water & Sewer Renewal & Extension Fund	230,671	222,857	167,000	-25%
Transfer from Water & Sewer Revenue Fund	718,340	710,243	575,000	-19%
	25,000	28,000	25,000	-11%
Transfer from Water Resource Commission				
<b>Subtotal - Recurring</b>	<b>14,837,433</b>	<b>12,784,501</b>	<b>12,122,000</b>	<b>-5%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	15,867,015	17,288,931	14,428,872	-17%
<b>Subtotal - Fund Balance</b>	<b>15,867,015</b>	<b>17,288,931</b>	<b>14,428,872</b>	<b>-17%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>30,704,448</b>	<b>30,073,432</b>	<b>26,550,872</b>	<b>-12%</b>

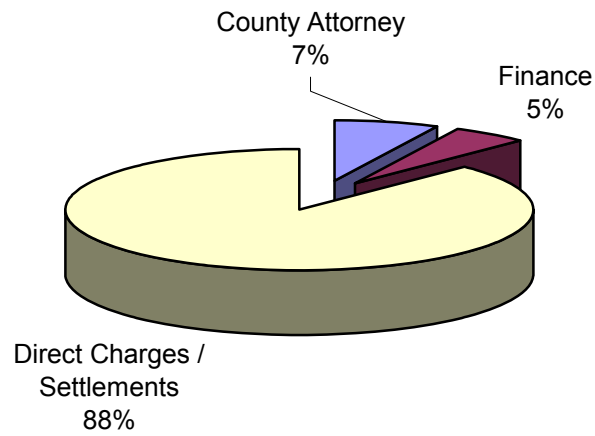
### FY2010 Risk Management Insurance Fund Revenues



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**Risk Management Insurance Fund (Expenditures)**

<b>Expenses</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
County Attorney	0	0	1,900,000	100%
Finance	984,316	958,180	1,427,684	49%
Non Agency (Direct Charges/Settlements)	12,431,201	14,686,380	23,223,188	58%
<b>TOTAL EXPENSES</b>	<b>13,415,517</b>	<b>15,644,560</b>	<b>26,550,872</b>	<b>70%</b>
<b>Ending Fund Balance</b>	<b>17,288,931</b>	<b>14,428,872</b>	<b>0</b>	<b>-100%</b>

**FY2010 Risk Management Insurance Fund Expenditures**

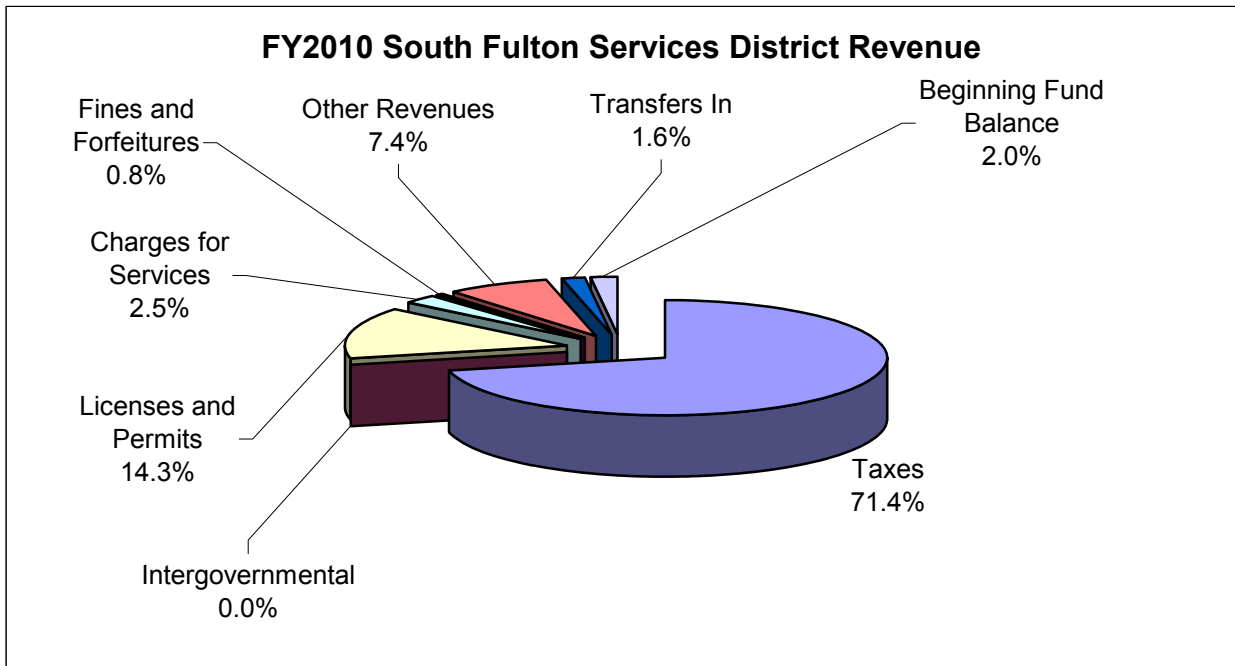
## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### South Fulton Special Services District Fund

The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues include police, fire, development services and parks for only that district.

### South Fulton Special Services District Fund (Revenue)

	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>				
Taxes	24,099,341	31,575,102	30,224,639	-4%
Intergovernmental	1,437	631,100	1,490	-100%
Licenses and Permits	7,850,050	6,133,957	6,075,450	-1%
Charges for Services	632,884	982,802	1,057,338	8%
Fines and Forfeitures	337,092	277,983	331,150	19%
Other Revenues	1,231,046	1,081,841	1,479,854	37%
<b>Subtotal - Recurring</b>	<b>34,151,851</b>	<b>40,682,785</b>	<b>39,169,921</b>	<b>-4%</b>
<b>Revenues - Non-Recurring</b>				
Transfer from SSD	6,000,000	2,000,000	690,000	-66%
Prior Yr. Net Traffic Revenue	0	0	1,639,681	100%
<b>Subtotal - Non-Recurring</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>2,329,681</b>	<b>16%</b>
<b>Beginning Fund Balance</b>	<b>7,321,707</b>	<b>1,065,233</b>	<b>841,220</b>	<b>-21%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>47,473,558</b>	<b>43,748,018</b>	<b>42,340,822</b>	<b>-3%</b>



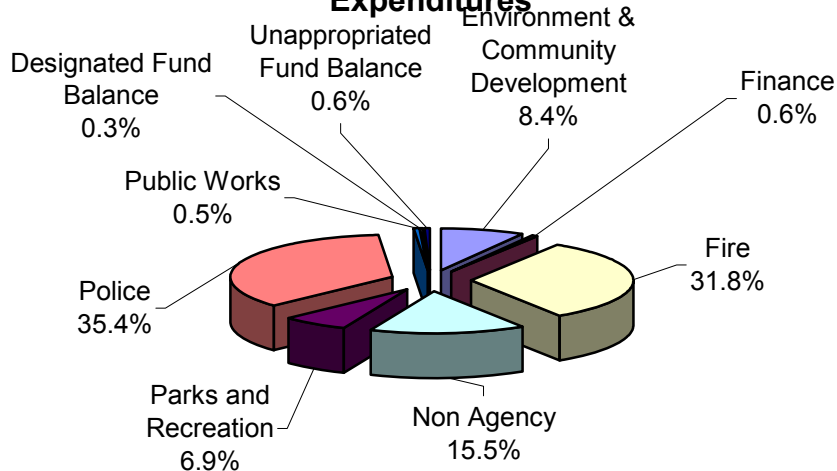
### South Fulton Special Services District Fund (Expenses)

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Environment & Community Development	5,712,399	3,775,221	3,540,033	-6%
Finance	256,384	172,330	254,785	48%
Fire	14,827,596	13,111,029	13,477,692	3%
Non Agency Ambulance Services	395,615	717,837	0	-100%
Non Agency Animal Control	337,326	378,448	405,000	7%
Non Agency Cost Allocation	5,410,583	6,265,743	5,055,237	-19%
Non Agency Economic Development	0	0	250,000	100%
Non Agency Non-recurring Capital	0	0	276,450	100%
Non Agency Utilities	591,453	644,705	561,390	-13%
Parks and Recreation	4,219,411	3,794,415	2,910,715	-23%
Police	14,657,558	13,562,072	14,987,013	11%
Public Works	0	484,999	220,000	-55%
<b>TOTAL EXPENSES</b>	<b>46,408,325</b>	<b>42,906,798</b>	<b>41,938,315</b>	<b>-2%</b>

Ending Fund Balance (Designated for COPS Grant)	0	0	142,019	100%
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<b>Ending Fund Balance (Undesignated)</b>	<b>1,065,233</b>	<b>841,220</b>	<b>260,488</b>	<b>-69%</b>
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### FY2010 South Fulton Special Services District Fund Expenditures



**Non Agency Category** includes funding for Animal Control, Cost Allocation, Economic Development, Non Recurring Non Capital, and Utilities.

**Designated Fund Balance Category** includes funding for the COPS Grant



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

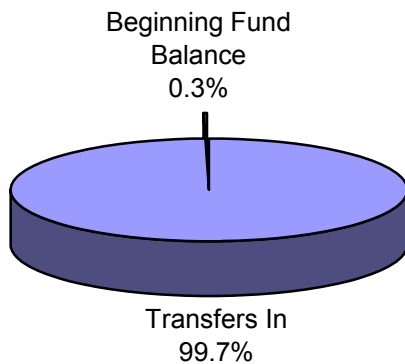
### Solid Waste Enterprise Fund

The Solid Waste Enterprise Fund accounts for the county's trash collection and disposal activities. This fund is intended to operate on a self-supporting basis. However, because of reductions in the number of companies using the transfer stations, the General Fund currently supplements this fund's revenues to offset operating deficits.

### Solid Waste Enterprise Fund (Revenues)

	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>				
Transfer from Other Funds	1,257,000	1,002,000	2,100,000	110%
User Fees	5,362	1,945	0	-100%
<b>Subtotal - Recurring</b>	<b>1,262,362</b>	<b>1,003,945</b>	<b>2,100,000</b>	<b>109%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	552,286	337,811	6,879	-98%
<b>Subtotal - Fund Balance</b>	<b>552,286</b>	<b>337,811</b>	<b>6,879</b>	<b>-98%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>1,814,648</b>	<b>1,341,756</b>	<b>2,106,879</b>	<b>57%</b>

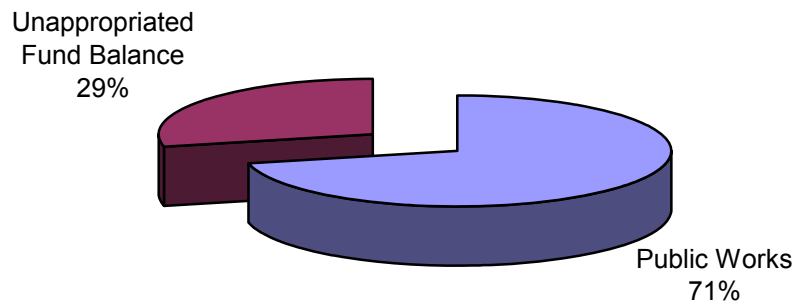
### FY2010 Solid Waste Enterprise Fund Revenues



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**Solid Waste Enterprise Fund (Expenditures)**

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Public Works	1,476,837	1,334,877	1,502,480	13%
<b>TOTAL EXPENSES</b>	<b>1,476,837</b>	<b>1,334,877</b>	<b>1,502,480</b>	<b>13%</b>
Ending Fund Balance	337,811	6,879	604,399	8686%

**FY2010 Solid Waste Enterprise Fund Expenditures**

## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

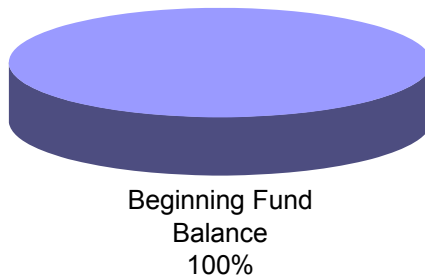
### Special Services District Fund

The Special Services District Fund is a tax-based fund. The Fund is now used to account for outstanding cash balance that will be used to pay the accrued compensated absences balance for the County employees that used to work in the Special Services District but are now working out of the County remaining Funds.

### Special Services District Fund (Revenue)

	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>				
Taxes	610,583	7,664	0	-100%
Intergovernmental	0	437	0	
Licenses and Permits	0	0	0	
Charges for Services	2,469	8,975	0	
Fines and Forfeitures	0	0	0	
Other Revenues	1,044,556	41,955	0	
<b>Subtotal - Recurring</b>	<b>1,657,608</b>	<b>59,030</b>	<b>0</b>	<b>-100%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	24,485,496	14,864,757	11,280,642	-24%
<b>Subtotal - Fund Balance</b>	<b>24,485,496</b>	<b>14,864,757</b>	<b>11,280,642</b>	<b>-24%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>26,143,104</b>	<b>14,923,787</b>	<b>11,280,642</b>	<b>-24%</b>

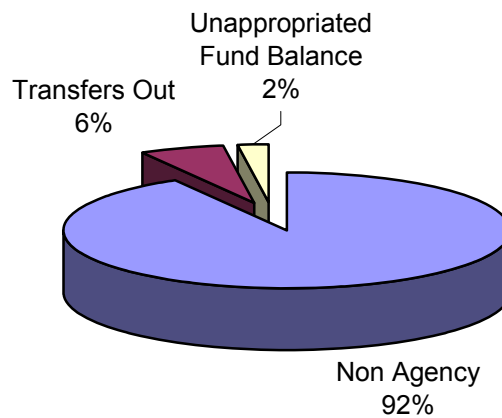
### FY2010 Special Services District Revenue



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**Special Services District Fund (Expenditures)**

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Non Agency	5,278,347	773,145	10,340,334	1237%
Transfer to Solid Waste Fund	0	870,000	0	-100%
Transfer to South Fulton	6,000,000	2,000,000	690,000	-66%
<b>TOTAL EXPENSES</b>	<b>11,278,347</b>	<b>3,643,145</b>	<b>11,030,334</b>	<b>203%</b>
<b>Ending Fund Balance</b>	<b>14,864,757</b>	<b>11,280,642</b>	<b>250,308</b>	<b>-98%</b>

**FY2010 Special Services District Expenditures**

## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

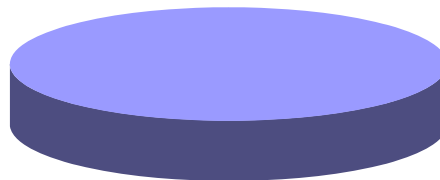
### Stormwater Management Fund

The Stormwater Management Fund was established in 1998 and accounts for funds contributed by the Special Services District and General Fund to develop a comprehensive surface water basin master plan. Once this comprehensive plan is developed, this fund will require a fee-based charge in order for the fund to construct and develop the Storm Water management enhancements contained in the plan. The intent is to have a Storm Water Utility fee to fund these improvements and make this fund self-supporting.

### Stormwater Management Fund (Revenues)

	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>				
User Fees/Refunds	460,288	0	0	0%
<b>Subtotal - Recurring</b>	<b>460,288</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	5,829,948	1,290,236	1,290,236	0%
<b>Subtotal - Fund Balance</b>	<b>5,829,948</b>	<b>1,290,236</b>	<b>1,290,236</b>	<b>0%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>6,290,236</b>	<b>1,290,236</b>	<b>1,290,236</b>	<b>0%</b>

### FY2010 Stormwater Management Fund Revenues

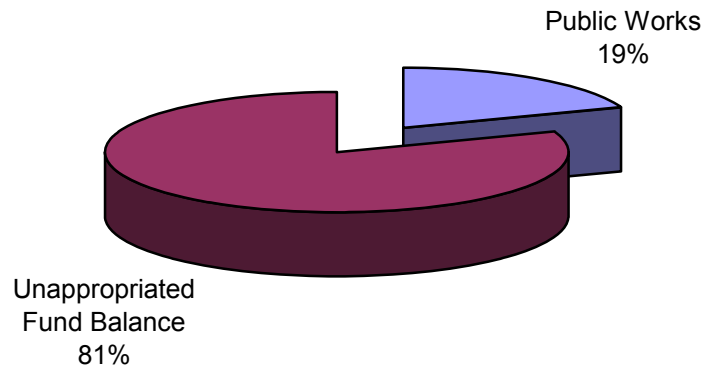


Beginning Fund  
Balance  
100%

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**Stormwater Management Fund (Expenditures)**

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Public Works	5,000,000	0	250,000	100%
<b>TOTAL EXPENSES</b>	<b>5,000,000</b>	<b>0</b>	<b>250,000</b>	<b>100%</b>
Ending Fund Balance	1,290,236	1,290,236	1,040,236	-19%

**FY2010 Stormwater Management Fund Expenditures**

## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

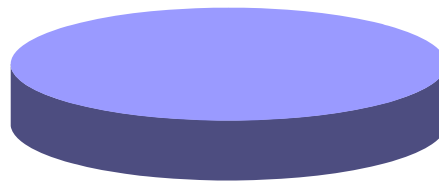
### Special Services Sub-District Funds

The Sub-District Funds were established in response to House Bills 36, 37 and 116 and State Bill 610. The new legislation requires, amongst other things, that the existing Special Services District be accounted for as multiple non-contiguous taxing sub-districts upon the incorporation of a new municipality. These new sub-districts must then “tax and spend” within the geographic boundaries of that sub-district. The only remaining sub-district is the South Fulton Tax District.

### Special Services Sub-District Funds (Revenue)

	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>				
Taxes	172,178	47,033	0	-100%
Intergovernmental	0	591	0	-100%
Licenses and Permits	0	0	0	0%
Charges for Services	27,476	10,578	0	-100%
Fines and Forfeitures	5,550	0	0	0%
Other Revenues	99,761	2,765	0	-100%
<b>Subtotal - Recurring</b>	<b>304,965</b>	<b>60,968</b>	<b>0</b>	<b>-100%</b>
Beginning Fund Balance	8,391,590	949,717	848,877	-11%
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>8,696,555</b>	<b>1,010,685</b>	<b>848,877</b>	<b>-16%</b>

### FY2010 Special Services Sub-District Funds Revenue



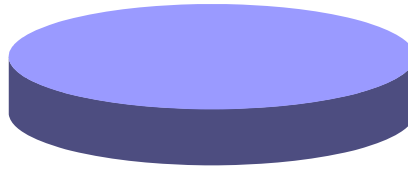
Beginning Fund  
Balance  
100%



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**Special Services Sub-District Funds (Expenditures)**

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Non Agency	7,746,838	161,808	0	-100%
<b>TOTAL EXPENSES</b>	<b>7,746,838</b>	<b>161,808</b>	<b>0</b>	<b>-100%</b>
Ending Fund Balance	949,717	848,877	848,877	0%

**FY2010 Special Services Sub-District Funds Expenditures**

Unappropriated  
Fund Balance  
100%



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

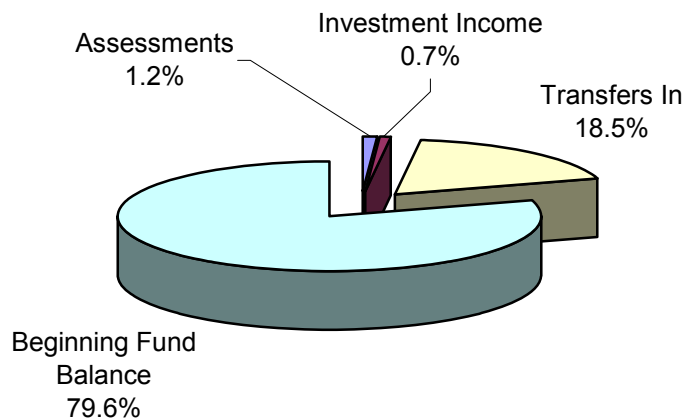
### Water Sewer Renewal and Extension Fund

The Water & Sewer Renewal and Extension Fund is funded principally by revenues received from the operation of the Water & Sewer System. After the required and authorized sums are disbursed from the Revenue Fund, any excess amount is transferred into the Water & Sewer Renewal & Extension Fund. Revenues received from interest and investment income are also reported in this fund.

### Water Sewer Renewal and Extension Fund (Revenues)

	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>				
Assessments	5,136,685	1,467,811	1,700,000	16%
Investment Income	4,073,797	1,632,309	1,000,000	-39%
Other Revenue	2,223,888	0	0	0%
<b>Subtotal - Recurring</b>	<b>11,434,370</b>	<b>3,100,120</b>	<b>2,700,000</b>	<b>-13%</b>
<b>Transfers In</b>				
Transfer from Water & Sewer Fund	0	7,400,000	26,500,000	258%
<b>Total Transfers In</b>	<b>0</b>	<b>7,400,000</b>	<b>26,500,000</b>	<b>258%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	130,015,493	116,906,708	113,928,415	-3%
<b>Subtotal - Fund Balance</b>	<b>130,015,493</b>	<b>116,906,708</b>	<b>113,928,415</b>	<b>-3%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>141,449,863</b>	<b>127,406,828</b>	<b>143,128,415</b>	<b>12%</b>

### FY2010 Water and Sewer Renewal and Extension Fund Revenues

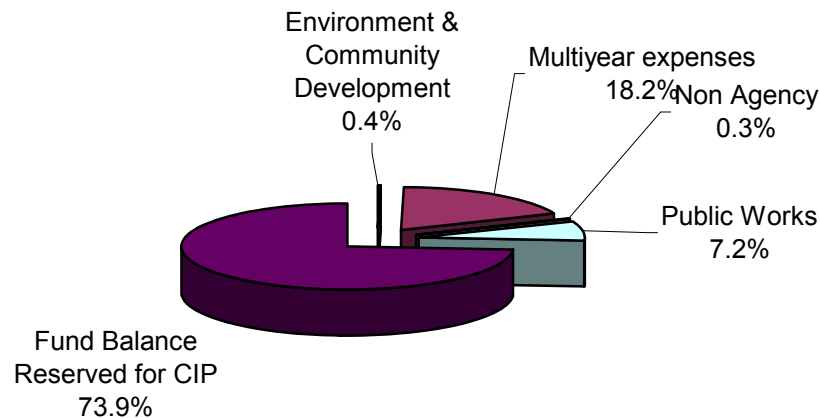


**Water Sewer Renewal and Extension Fund (Expenditures)**

<b>Expenses</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Environment & Community Development	396,759	387,911	579,052	49%
Multiyear expenses	15,611,745	5,774,488	26,000,000	350%
Non Agency	39,120	25,571	427,089	1570%
Public Works	8,495,531	7,290,443	10,292,554	41%
<b>Subtotal Expenses</b>	<b>24,543,155</b>	<b>13,478,413</b>	<b>37,298,695</b>	<b>177%</b>
<b>TOTAL EXPENSES</b>	<b>24,543,155</b>	<b>13,478,413</b>	<b>37,298,695</b>	<b>177%</b>

**Ending Fund Balance**

Fund Balance Reserved for CIP	112,990,186	113,928,415	105,829,720	-7%
Fund Balance Reserved for Encumbrances	3,926,400	0	0	0%
Fund Balance (Unreserved)	(9,878)	0	0	0%
<b>Total Fund Balance</b>	<b>116,906,708</b>	<b>113,928,415</b>	<b>105,829,720</b>	<b>-7%</b>

**FY2010 Water and Sewer Renewal and Extension Fund Expenditures**

## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

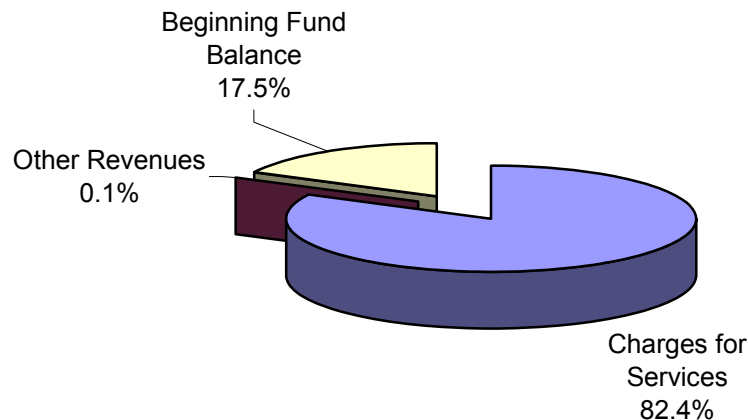
### Water and Sewer Revenue Fund

The Water & Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

### Water and Sewer Revenue Fund (Revenues)

	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>				
Charges for Services	97,485,004	109,138,793	112,000,000	3%
Licenses and Permits	42,063	0	0	0%
Other Revenues	790,478	199,609	100,000	-50%
<b>Subtotal - Recurring</b>	<b>98,317,545</b>	<b>109,338,402</b>	<b>112,100,000</b>	<b>3%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	20,536,878	22,271,335	23,741,733	7%
<b>Subtotal - Fund Balance</b>	<b>20,536,878</b>	<b>22,271,335</b>	<b>23,741,733</b>	<b>7%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>118,854,423</b>	<b>131,609,737</b>	<b>135,841,733</b>	<b>3%</b>

### FY2010 Water and Sewer Revenue Fund Revenues

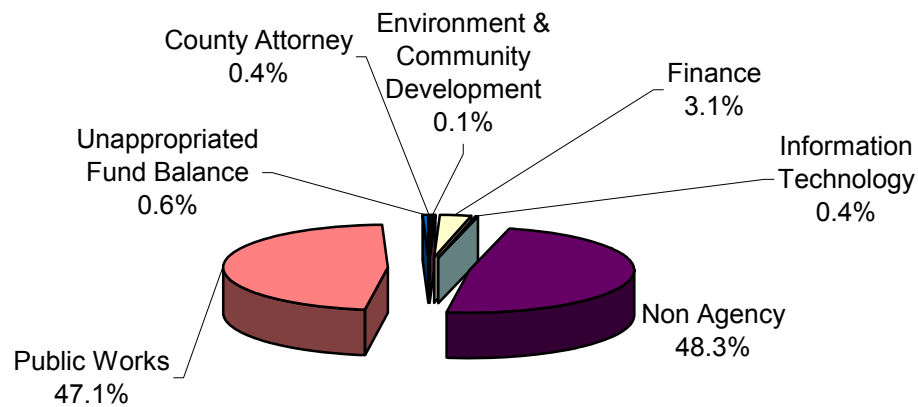


### Water and Sewer Revenue Fund (Expenditures)

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
County Attorney	427,809	432,564	553,228	28%
Environment & Community Development	543,495	514,940	74,829	-85%
Finance	3,745,333	3,676,387	4,241,712	15%
Information Technology	0	0	544,186	100%
Non Agency	38,507,060	46,119,368	65,550,000	42%
Public Works	53,359,391	57,124,744	64,000,000	12%
<b>TOTAL EXPENSES</b>	<b>96,583,088</b>	<b>107,868,003</b>	<b>134,963,955</b>	<b>25%</b>

<b>Ending Fund Balance</b>	<b>22,271,335</b>	<b>23,741,733</b>	<b>877,779</b>	<b>-96%</b>
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### FY2010 Water and Sewer Revenue Fund Expenditures



Information Technology Category includes funding for GIS.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

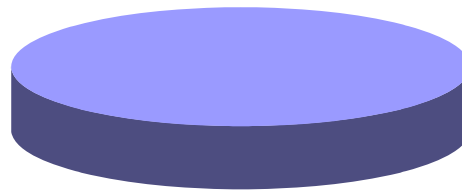
### General Obligation Bond Fund

The Bond Fund is used to account for financial activities relating to debt service payments of voter-approved general obligations bond of the County. The principal and interest payments on each bond are accounted for in the Fund.

### General Obligation Bond Fund (Revenues)

	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
<b>Revenues - Recurring</b>				
Current Property Taxes	0	703	0	-100%
Intangible Taxes	4,079	0	0	0%
Investments	269,866	33,387	0	-100%
Motor Vehicle Taxes	6,363	0	0	0%
Other General	8,174	0	0	0%
Prior Year Taxes	38,135	13,787	0	-100%
<b>Subtotal - Recurring</b>	<b>326,617</b>	<b>47,877</b>	<b>0</b>	<b>-100%</b>
<b>Beginning Fund Balance</b>				
Beginning Fund Balance	6,660,272	3,934,502	2,126,779	-46%
<b>Subtotal - Fund Balance</b>	<b>6,660,272</b>	<b>3,934,502</b>	<b>2,126,779</b>	<b>-46%</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>6,986,889</b>	<b>3,982,379</b>	<b>2,126,779</b>	<b>-47%</b>

### FY2010 General Obligation Bond Fund Revenues

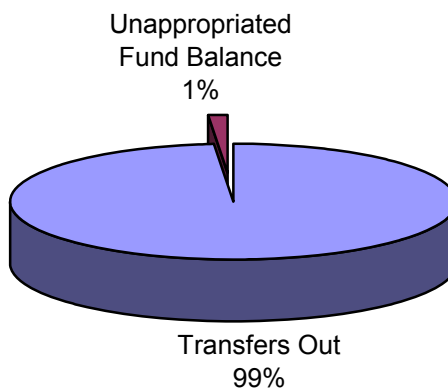


Beginning Fund  
Balance  
100%

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**General Obligation Bond Fund (Expenditures)**

Expenses	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Non Agency	3,052,387	1,855,600	0	-100%
Residual Equity Transfer to General Fund	0	0	2,100,000	100%
<b>TOTAL EXPENSES</b>	<b>3,052,387</b>	<b>1,855,600</b>	<b>2,100,000</b>	<b>13%</b>
<b>Ending Fund Balance</b>	<b>3,934,502</b>	<b>2,126,779</b>	<b>26,779</b>	<b>-99%</b>

**FY2010 General Obligation Bond Fund Expenditures**

## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### General Obligation Bond Fund (5 year Summary)

<b>Revenues</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Current Property Taxes	0	0	0	0	0
Intangible Taxes	0	0	0	0	0
Investments	0	0	0	0	0
Motor Vehicle Taxes	0	0	0	0	0
Other General	0	0	0	0	0
Prior Year Taxes	0	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Fund Balance</b>					
Beginning Fund Balance	2,126,779	26,779	26,779	26,779	26,779
<b>Subtotal - Fund Balance</b>	<b>2,126,779</b>	<b>26,779</b>	<b>26,779</b>	<b>26,779</b>	<b>26,779</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>2,126,779</b>	<b>26,779</b>	<b>26,779</b>	<b>26,779</b>	<b>26,779</b>
<b>Bond Issuance Expenses</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Principal	0	0	0	0	0
Interest	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>					
Transfer to General Fund	2,100,000	0	0	0	0
<b>Total Other Expenses</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL BOND ISSUANCE EXPENSES</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>26,779</b>	<b>26,779</b>	<b>26,779</b>	<b>26,779</b>	<b>26,779</b>

**Note:** Library Bonds will be part of the General Obligation Fund in the coming years, but as of the date of printing a decision on timing and possible cost has not been finalized.



**Other Governmental Debt Service Funds (5 Year Summary)**

<b>Revenues - Non Recurring</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Transfer from General Fund	20,121,093	20,616,518	20,283,663	20,296,600	20,288,450
Interest & Other Earnings	10,000	2,000	0	0	0
<b>Subtotal - Non Recurring</b>	<b>20,131,093</b>	<b>20,618,518</b>	<b>20,283,663</b>	<b>20,296,600</b>	<b>20,288,450</b>
<b>Beginning Fund Balance</b>					
Beginning Fund Balance	7,729,941	7,592,848	7,439,623	7,277,270	7,103,962
<b>Subtotal - Fund Balance</b>	<b>7,729,941</b>	<b>7,592,848</b>	<b>7,439,623</b>	<b>7,277,270</b>	<b>7,103,962</b>
	<b>27,861,034</b>	<b>28,211,366</b>	<b>27,723,286</b>	<b>27,573,870</b>	<b>27,392,412</b>
<b>TOTAL REVENUES &amp; FUND BALANCE</b>					
<b>Bond Issuance Expenses</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
<b>Building Authority (1991)</b>					
Principal	5,347,964	577,945	0	0	0
Interest	647,036	5,437,055	0	0	0
<b>Total</b>	<b>5,995,000</b>	<b>6,015,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Building Authority (2002A)</b>					
Principal	475,000	495,000	525,000	560,000	580,000
Interest	126,955	107,955	87,413	59,850	30,450
<b>Total</b>	<b>601,955</b>	<b>602,955</b>	<b>612,413</b>	<b>619,850</b>	<b>610,450</b>
<b>Building Authority (2002B)</b>					
Principal	225,000	235,000	6,275,000	6,610,000	6,975,000
Interest	1,010,138	1,001,813	993,000	679,250	348,750
<b>Total</b>	<b>1,235,138</b>	<b>1,236,813</b>	<b>7,268,000</b>	<b>7,289,250</b>	<b>7,323,750</b>
<b>Building Authority (2002C)</b>					
Principal	6,645,000	0	0	0	0
Interest	332,250	0	0	0	0
<b>Total</b>	<b>6,977,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kirkwood Library Project (1994)</b>					
Principal	95,000	110,000	125,000	145,000	165,000
Interest	52,093	45,225	37,353	28,308	17,923
<b>Total</b>	<b>147,093</b>	<b>155,225</b>	<b>162,353</b>	<b>173,308</b>	<b>182,923</b>
<b>Certificates of Participation - FCFC (1999)</b>					
Principal	0	7,450,000	7,315,000	7,665,000	8,015,000
Interest	5,311,750	5,311,750	5,088,250	4,722,500	4,339,250
<b>Total</b>	<b>5,311,750</b>	<b>12,761,750</b>	<b>12,403,250</b>	<b>12,387,500</b>	<b>12,354,250</b>
<b>TOTAL EXPENSES</b>	<b>20,268,186</b>	<b>20,771,743</b>	<b>20,446,016</b>	<b>20,469,908</b>	<b>20,471,373</b>
<b>Ending Fund Balance</b>	<b>7,592,848</b>	<b>7,439,623</b>	<b>7,277,270</b>	<b>7,103,962</b>	<b>6,921,039</b>



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### Enterprise Debt Service Funds (5 Year Summary)

<b>Revenues - Non Recurring</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
Transfer from Water and Sewer Revenue Fund	38,812,715	38,814,303	38,814,003	38,814,978	38,817,416
<b>Subtotal - Non Recurring</b>	<b>38,812,715</b>	<b>38,814,303</b>	<b>38,814,003</b>	<b>38,814,978</b>	<b>38,817,416</b>
<b>TOTAL REVENUES</b>	<b>38,812,715</b>	<b>38,814,303</b>	<b>38,814,003</b>	<b>38,814,978</b>	<b>38,817,416</b>
<b>Bond Issuance Expenses</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>
<b>Water and Sewer (1998)</b>					
Principal	11,405,000	12,005,000	12,640,000	12,645,000	11,010,000
Interest	12,831,575	12,232,813	11,602,550	10,938,950	10,275,088
<b>Total</b>	<b>24,236,575</b>	<b>24,237,813</b>	<b>24,242,550</b>	<b>23,583,950</b>	<b>21,285,088</b>
<b>Water and Sewer (2004)</b>					
Principal	150,000	155,000	155,000	820,000	3,150,000
Interest	14,426,140	14,421,490	14,416,453	14,411,028	14,382,328
<b>Total</b>	<b>14,576,140</b>	<b>14,576,490</b>	<b>14,571,453</b>	<b>15,231,028</b>	<b>17,532,328</b>
<b>TOTAL EXPENSES</b>	<b>38,812,715</b>	<b>38,814,303</b>	<b>38,814,003</b>	<b>38,814,978</b>	<b>38,817,416</b>
<b>Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

Computation of Direct and Overlapping Debt as of December 31, 2009

	TOTAL INDEBTEDNESS	COUNTY SHARE
<b>Direct and Overlapping Direct Debt</b>		
Direct General Obligation Bonds	0	0
Fulton County School District (Unincorporated Area Only) 100% Applicable	164,890,000	164,890,000
Municipalities:		
Alpharetta - 100% Applicable	42,050,000	42,050,000
Atlanta - 97% Applicable <sup>(1)</sup>		0
Atlanta (including School District)	260,490,000	252,675,300
Hapeville - 100% Applicable	10,750,000	10,750,000
Roswell - 100% Applicable	32,100,000	32,100,000
City of Union City - 100% Applicable	13,460,000	13,460,000
<b>Total Direct and Overlapping Debt</b>	<b>523,740,000</b>	<b>515,925,300</b>
<b>Contractual Obligations and Overlapping Contractual Obligations:</b>		
Building Authority of Fulton County <sup>(1)</sup>	39,913,474	39,913,474
College Park Business and Industrial Development Authority	3,455,000	3,455,000
The Fulton-DeKalb Hospital Authority Revenue		
Refunding Certificates <sup>(2)</sup> , Series 2003 - 70.52% Applicable	184,730,000	125,817,756
City of Atlanta and Fulton County Recreation Authority - 98% Applicable		
Arena Series, 1997	129,555,000	126,963,900
Zoo Series, 2007	20,235,000	19,830,300
Esat Point Building Authority	80,337,000	80,337,000
<b>Total Contractual Obligations and Overlapping Contractual Obligations</b>	<b>458,225,474</b>	<b>396,317,430</b>
<b>Direct, Contractual Obligations and Overlapping Tax-Supported Debt</b>	<b>981,965,474</b>	<b>912,242,730</b>

1. Includes the City of Atlanta School Board.

\* Debt service is a contractual obligation for which the County has a financial responsibility determined in part on the basis of its utilization percentage.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### Schedule of Fulton County Current Long Term Debt Obligations (in thousands of dollars)

YEAR ENDING DEC. 31	GENERAL OBLIGATION BONDS		BUILDING AUTHORITY REVENUE BONDS		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2010	0	0	12,094	2,715	11,555	27,258	23,649	29,973
2011	0	0	6,294	1,561	12,160	26,654	18,454	28,215
2012	0	0	6,800	1,080	12,795	26,019	19,595	27,099
2013	0	0	7,170	739	13,465	25,350	20,635	26,089
2014-2018	0	0	7,555	379	14,160	24,657	21,715	25,036
2019-2023	0	0	0	0	81,935	112,141	81,935	112,141
2024-2028	0	0	0	0	103,830	90,252	94,525	90,252
2029-2033	0	0	0	0	131,320	62,745	119,515	62,745
2034	0	0	0	0	167,595	26,481	151,795	26,481
<b>Total</b>	0	0	39,913	6,474	548,815	421,557	551,818	428,031
<b>Deferred Chgs/ Premiums</b>	0	0	210	(210)	1,607	(1,607)	1,817	(1,817)
	0	0	40,123	6,264	550,422	419,950	553,635	426,214

**COVENANTS:** The various bond indenture contain a number of limitations and restrictions. The County's management believes it is in full compliance with all limitations and restrictions as at December 31, 2009.

**DEBT POLICY:** Fulton County is subject to the Municipal Finance Law of Georgia which limits the amount of net bonded debt (exclusive of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years. At December 31, 2009, the net amount available in the Debt Service Fund exceeded the General Obligation Bond outstanding. The statutory limit and debt margin at that date was \$5,708,219.

#### FULTON COUNTY, GEORGIA Computation of Legal Debt Margin December 31, 2009 (In thousands of dollars)

Assessed value	59,979,450
Less:	
Applicable property tax exemptions	(2,897,261)
Assessed value for bond purposes	<u>57,082,189</u>
Debt limit 10% of assessed value	<u>5,708,219</u>
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	0
less available debt service funds	<u>0</u>
Total amount applicable to debt limit	<u>0</u>
Legal debt margin	<u><u>5,708,219</u></u>

**Note:** The 2009 values are representative of the values used for the initial tax billing. A certified 2009 tax digest had not been obtained at the time of the completion of this information.



<b>Capital Improvements Fund (Summary)</b>	
<b>Program</b>	<b>FY10 Budget</b>
<b>Arts Council Projects</b>	
Wolf Creek Amphitheater Renovations	382,912
<b>General Services Projects</b>	
Adamsville Common Ground Project Phase I and II	7,941,634
Cliftondale Plumbing	200,000
Countywide general building maintenance	4,442,218
Renovate Government Center and Emergency 911 Chillers	4,560,319
Renovate North Government Annex	2,388,436
Renovate Public Safety Training Center/Voting Display Board	450,670
Renovation of Old Public Defenders Building	861,324
Repair Carnes Building exterior cladding system	3,917,938
Southwest Performing Arts Center-Phase II	135,461
Waterproofing and Repairing Government Center	6,864,115
<b>Health and Wellness Projects</b>	
Neighborhood Union Health Center Renovation	28,751
<b>Information Technology Projects</b>	
Unified Justice Case Management System	8,835,436
<b>Various Departmental Projects</b>	
New and Replacement Capital Equipment	3,985,112
<b>Capital Improvements Fund – Total</b>	<b>44,994,326</b>

**Note:** The total funds carried forward from FY2009 and new funding for FY2010 is \$44,994,326.

<b>Amounts to be Financed</b>	<b>FY10 Budget</b>
New and Replacement Capital Equipment	1,150,000
Renovate Public Safety Training Center/Voting Display Board	130,000
Repair Carnes Building exterior cladding system	3,917,938
Unified Justice Case Management System	6,500,000
<b>Total to be Financed</b>	<b>11,697,938</b>

**Note:** Amounts to be financed are a portion of the programs at the top of the page and are included in those amounts as well.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### Arts Council Capital

#### Project Information

<b>Project Name</b>	Wolf Creek Amphitheater
<b>County Goal</b>	To provide an outdoor entertainment venue for the citizens of Fulton County
<b>Location</b>	3035 Merk Road
<b>Project Type</b>	New Construction
<b>Description / Justification</b>	Design and construct a 5,000 seat capacity amphitheater to enhance the quality of life for Fulton County residents in general and of South Fulton County residents in particular. This former Olympic venue, which was underutilized for several years, now houses the Public Safety Training Center. In 2004, the Board of Commissioners agreed to fund a feasibility study for the amphitheater at this location.
<b>Status / Recent Developments</b>	Wolf Creek Amphitheater - project is in final phase of closeout. Anticipated date of closeout is March 2010.

### Financial Information

#### Capital Funding

Estimated Cost:	6,545,548
Funding thru 2009:	6,545,548
Funding Available 2010:	382,912
Balance to be Funded:	0

### Operating Impact

Assumptions	Year One	Year Two	Year Three
<b>Revenues:</b>	<b>609,500</b>	<b>1,228,000</b>	<b>1,738,000</b>
<b>Expenses:</b>			
Personnel	182,861	207,760	218,160
Operating	52,600	67,940	71,460
Supplies and Equipment	15,500	17,020	19,270
Capital Outlay	1,000	1,050	1,100
Production	347,925	700,850	921,300
<b>Total Expenses</b>	<b>599,886</b>	<b>994,620</b>	<b>1,231,290</b>

**Note:** Assumptions are per Wolf Creek Amphitheater Pre-Planning Study- D. Clark Harris, Inc. May 2005



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**General Services Capital****Project Information**

<b>Project Name</b>	Adamsville Common Ground Project Phase I and II
<b>County Goal</b>	To locate health care services closer to stakeholders
<b>Location</b>	To Be Determined
<b>Project Type</b>	Construction
<b>Description / Justification</b>	Build a Regional Health Center
<b>Status / Recent Developments</b>	Looking for location

**Financial Information****Capital Funding**

Estimated Cost:	7,941,634
Funding Available 2010:	7,941,634

**Operating Impact**

No Operating Impact



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

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### General Services Capital

#### Project Information

<b>Project Name</b>	Clifftondale Plumbing
<b>County Goal</b>	To maintain County facility in good condition
<b>Location</b>	4645 Butner Road
<b>Project Type</b>	Repairs
<b>Description / Justification</b>	Repair and replace plumbing
<b>Status / Recent Developments</b>	New project funded in FY2010

#### Financial Information

##### Capital Funding

Estimated Cost:	200,000
Funding Available 2010:	200,000

#### Operating Impact

No Operating Impact



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**General Services Capital****Project Information**

<b>Project Name</b>	Countywide general building maintenance
<b>County Goal</b>	Maintain County facilities to ensure cost-effective and timely delivery of programs.
<b>Location</b>	Various
<b>Project Type</b>	Renovation
<b>Description / Justification</b>	Renovate or repair existing Fulton County Government and Public facilities.
<b>Status / Recent Developments</b>	County wide general building maintenance - The general building maintenance program is on-going.

**Financial Information****Capital Funding**

Estimated Cost:	4,641,807
Funding thru 2010:	4,641,807
Funding Available 2010:	4,442,218

**Operating Impact**

No Operating Impact



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

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### General Services Capital

#### Project Information

<b>Project Name</b>	Renovate Government Center and Emergency 911 Chillers
<b>County Goal</b>	To maintain County facility in working order
<b>Location</b>	141 Pryor Street
<b>Project Type</b>	Construction
<b>Description / Justification</b>	Repairs to Government Center and Emergency 911 Chillers
<b>Status / Recent Developments</b>	New project funded in FY2010

#### Financial Information

##### Capital Funding

Estimated Cost:	4,560,319
Funding Available 2010:	4,560,319

#### Operating Impact

No Operating Impact



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**General Services Capital****Project Information**

<b>Project Name</b>	Renovate North Government Annex
<b>County Goal</b>	Renovate the North Government Annex in order to better provide services to the needy and at-risk populations.
<b>Location</b>	7741 Roswell Road
<b>Project Type</b>	Construction
<b>Description / Justification</b>	Complete renovation and reprogramming of the entire building. The lower level includes medical offices, dental offices and labs. Also included in the building will be Library, remodel of judge's chambers and offices.
<b>Status / Recent Developments</b>	North Annex renovation - this project is scheduled to commence in early April 2010.

**Financial Information****Capital Funding**

Estimated Cost:	2,500,000
Funding thru 2010:	2,500,000
Funding Available 2010:	2,388,436

**Operating Impact**

No Operating Impact



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

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### General Services Capital

#### Project Information

<b>Project Name</b>	Renovate Public Safety Training Center/Voting Display Board
<b>County Goal</b>	To maintain County properties in working order
<b>Location</b>	Various
<b>Project Type</b>	Renovation/Equipment Replacement
<b>Description / Justification</b>	\$500,000 – for renovations at the Fulton County Public Safety Training Center. \$ 70,000 – for replacement of the voting display board at the Assembly Hall. \$ 40,000 – for Clerk of Superior Court civil cases microfilming module.
<b>Status / Recent Developments</b>	On going

#### Financial Information

##### Capital Funding

Estimated Cost:	610,000
Funding thru 2009:	610,000
Funding Available 2010	450,670

#### Operating Impact

No Operating Impact



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**General Services Capital****Project Information**

<b>Project Name</b>	Renovation of Old Public Defenders Building
<b>County Goal</b>	To combine Health and Human Services administration division
<b>Location</b>	137 Peachtree Street
<b>Project Type</b>	Construction
<b>Description / Justification</b>	Renovate building to house administration division of housing, Human Services, Behavior Health and Health and Wellness
<b>Status / Recent Developments</b>	Project is currently ongoing and expected to be completed in 2010

**Financial Information****Capital Funding**

Estimated Cost:	861,324
Funding Available 2010:	861,324

**Operating Impact**

No Operating Impact



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

---

### General Services Capital

#### Project Information

<b>Project Name</b>	Repair Carnes Building exterior cladding system
<b>County Goal</b>	Repair of Carnes Building exterior cladding system
<b>Location</b>	160 Pryor Street
<b>Project Type</b>	Construction
<b>Description / Justification</b>	Several exterior panels are shifting and projecting out from the building. Based on an assessment last year, there is a potential for falling tiles.
<b>Status / Recent Developments</b>	Carnes Building Exterior Cladding - assessment of the cladding has been completed. Construction document preparation is near completion. This project will be performed in 2 phases due to the urgent need to remove the cladding on the structure as quickly as possible. Bids for the corrective work have been solicited, and it is anticipated that an award will be made by March 2010. The main building corrective phase solicitation documents are being prepared, and funding sources are being verified.

#### Financial Information

##### Capital Funding

Estimated Cost:	4,000,000
Funding thru 2010:	4,000,000
Funding Available 2010:	3,197,938

#### Operating Impact

No Operating Impact



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**General Services Capital****Project Information**

<b>Project Name</b>	Southwest Performing Arts Center – Phase II
<b>County Goal</b>	To attract Fulton County residents and out of town visitors to area businesses and South Fulton communities that surround the center
<b>Location</b>	915 New Hope Road
<b>Project Type</b>	Construction of Phase II
<b>Description / Justification</b>	Phase II of the Center includes construction of a 375-seat auditorium and 1300 square foot art gallery, which will host musicals, plays, concerts, film and other performing arts as well as conferences, seminars and lectures. The facility will also feature an art gallery that will provide a venue for local, regional, and national exhibits and artists.
<b>Status / Recent Developments</b>	SWAC II – Final phase of closeout. There are deliverables that are yet unresolved.

**Financial Information****Capital Funding**

Estimated Cost:	9,361,363
Funding thru 2010:	9,361,363
Funding Available 2010:	135,461

**Operating Impact**

No Operating Impact



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

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### General Services Capital

#### Project Information

<b>Project Name</b>	Waterproofing Fulton County Government Center
<b>County Goal</b>	To ensure safety of general public.
<b>Location</b>	141 Pryor Street
<b>Project Type</b>	Repairs and waterproofing
<b>Description / Justification</b>	Waterproofing the Government Center Building on Pryor Street and repairing the granite facades of the building.
<b>Status / Recent Developments</b>	This project has just begun and should be ongoing for at least two years.

#### Financial Information

##### Capital Funding

Estimated Cost:	22,000,000
Funding thru 2009:	10,600,000
Amount expended thru 2009:	3,399,131
Funding Available 2010:	6,864,115
Balance to be Funded:	11,400,000

#### Operating Impact

No Operating Impact



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**Health and Wellness Capital****Project Information**

<b>Project Name</b>	Neighborhood Union Health Center Renovation
<b>County Goal</b>	To provide a brand new health center with a community access building.
<b>Location</b>	186 Sunset Avenue
<b>Project Type</b>	A development agreement between Fulton County Government and the Atlanta Development Authority
<b>Description / Justification</b>	This project consists of the renovation and expansion of the Center. The expansion includes adding a 7,500 square feet single story space to the current 7,480 sf existing building.
<b>Status / Recent Developments</b>	This project is schedule for completion in 2010.

**Financial Information****Capital Funding**

Estimated Cost	3,125,000
Funding through 2009	0
Tax Allocation District (TAD)	2,625,000
Fulton County Contribution	500,000
Funding Available 2010:	28,751

**Operating Impact**

No Operating Impact



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### Information Technology Capital

#### Project Information

<b>Project Name</b>	Unified Justice Case Management System
<b>County Goal</b>	To link State-level and or County-level criminal justice agencies to create one virtual criminal justice information system
<b>Location</b>	Fulton County Courthouse
<b>Project Type</b>	Information Technology
<b>Description / Justification</b>	Acquisition of criminal justice information system to integrate data from thirteen justice agencies in Fulton County – Sheriff's Department, Marshall's Office, Fulton County Police, E-911, Superior Court, Juvenile Court, State Court, Magistrate Court, Warrant's Office, Clerk of the Court, District Attorney's Office, Solicitor General's Office, and The Public Defender's Office. The integration is expected to facilitate the exchange of data and information between the agencies in an efficient and cost-effective manner.
<b>Status / Recent Developments</b>	Preliminary work preparing the network infrastructure for upgrade in the Justice Center and Jail facilities (electrical, cabling, racking, etc.) is complete. An initial order of 500 current standard PCs, capable of running a high capacity demand system, was made at the end of 2007. Installation of these PCs was completed by the end of the first quarter 2008. An additional 100 PCs were ordered in 2008. Network equipment (routers, switches, and connector modules) was ordered and installed for the Justice Center and Jail. Installation of the equipment slated for the Jail and Justice Center is complete, with plans for completing the entire remaining CJIS facilities network infrastructure by end of the 3rd quarter 2010.

### Financial Information

#### Capital Funding

Estimated Cost	16,500,000
Funding through 2009	10,500,000
Funding Available 2010:	8,835,436 (including 6,500,000 to be financed)
Balance to be funded	6,000,000

### Operating Impact

No Operating Impact



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**Various Departments Capital****Project Information**

<b>Project Name</b>	New and Replacement Capital Equipment
<b>County Goal</b>	To provide updated vehicles and equipment
<b>Location</b>	Various Departments
<b>Project Type</b>	New and Replacement Equipment
<b>Description / Justification</b>	Routine replacement of vehicles, equipment, etc. costing over \$5,000 each.
<b>Status / Recent Developments</b>	Ongoing

**Financial Information****Capital Funding**

Estimated Cost:	8,766,371
Amount expended through 2009:	5,931,259
Funding Available 2010:	3,985,112 (including 1,150,000 to be financed)

**Operating Impact**

No Operating Impact



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

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### Grant Fund (Summary)

The function of the Grant Fund is to provide an accounting for grant funded programs that are separate from other county funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies. The table below shows the total grant revenue collected during fiscal year 2009.

Grant Title	Grant Fund	FY09 Actual
Miscellaneous Grant Programs	461	36,603,858
Public Health - General Health	818	25,640,078
Physical Health	818	9,863,998
Community Development Block Grant	865	3,148,665
<b>Total Revenues</b>		<b>75,256,599</b>

The Grant Fund (461) contains a number of grants that are intended to fund a wide range of governmental services. The revenues for this fund are obtained from State and Federal grants, County match contributions, private corporations, program income and other agencies. The following table summarizes grant revenue by grant programs for revenues received from all funding sources during the fiscal year, whereas the table on the subsequent pages provides a description categorized by grant name.



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**Summary of Miscellaneous Grant Program Revenues (Fund 461)**

Agency	Unit	Grant Name	FY09 Actual
650	GED8	AFPL GED8 TESTING PROGRAM	568
650	GED9	AFPL GED9 TESTING PROGRAM	36,178
183	AR09	AGING GRANT 2009	2,125,406
183	AR10	AGING GRANT 2010	296,179
183	ARR9	AGING GRANT -ARRA	35,022
520	AIR7	AIRPORT IMPROVEMENT PROGRAM-2007	333,814
520	AIR8	AIRPORT IMPROVEMENT PROGRAM-2008	1,171,852
750	ACS9	AMERICAN CANCER SOCIETY - CAA	2,880
650	AFL9	ATLANTA/FULTON LIBRARY FOUNDATION MINI-GRANTS	25,000
755	CAC8	CHILD AND ADOLESCENT CORE SERVICES-2008	19,069
755	CAC9	CHILD AND ADOLESCENT CORE SERVICES-2009	14,248
400	CE09	CHILD SUPPORT ENFORCEMENT 2009	31,928
400	CE10	CHILD SUPPORT ENFORCEMENT 2010	18,565
470	CSE8	CHILD SUPPORT ENFORCEMENT GRANT 2008	43,796
470	CSE9	CHILD SUPPORT ENFORCEMENT GRANT 2009	51,442
480	CS08	CHILD SUPPORT GRANT 2008	210,153
480	CS09	CHILD SUPPORT GRANT 2009	99,318
450	SAS8	COMM. SUBSTANCE ABUSE SERVICE ADULT	45,368
755	CMH8	COMMUNITY MENTAL HEALTH SERVICE-2008	17,795
755	CSA8	COMMUNITY SUBSTANCE ABUSE SERVICES -2008	158,866
320	COP7	COPS TECHNOLOGY GRANT	24,342
183	DCA8	DCA EMERGENCY SHELTER GRANT	29,816
405	DMC8	DISPROPORTIONATE MINORITY CONTACT-2008	23,620
405	DMC9	DISPROPORTIONATE MINORITY CONTACT-2009	11,111
450	AOC8	DRUG COURT ENHANCEMENT - SUPERIOR COURT	21,409
420	DUI8	DRUG COURT IMPLEMENTATION-2008	19,440
320	JAP7	EDWARD BYRNE (JAG) 2007 - POLICE	1,238
480	JAD8	EDWARD BYRNE (JAG) 2008 - DISTRICT ATTORNEY	25,008
405	JAJ8	EDWARD BYRNE (JAG) 2008 - JUVENILE COURT	50,061
450	JAC8	EDWARD BYRNE (JAG) 2008 - SUPERIOR COURT	37,000
330	BRS9	EDWARD BYRNE (JAG) BACKLOG SHERIFF - ARRA	74,274
450	BRE9	EDWARD BYRNE (JAG) BACKLOG CLERK SUPERIOR CT - ARRA	186,199
480	BRD9	EDWARD BYRNE (JAG) BACKLOG DISTRICT ATTORNEY - ARRA	314,249
490	BRF9	EDWARD BYRNE (JAG) BACKLOG PUBLIC DEFENDER - ARRA	233,371
450	BRC9	EDWARD BYRNE (JAG) BACKLOG SUPERIOR COURT - ARRA	427,400
320	BRP9	EDWARD BYRNE (JAG) POLICE - ARRA	398,140
183	ES07	EMERGENCY SHELTER 2007	1,616
183	ES08	EMERGENCY SHELTER 2008	24,825
183	ES09	EMERGENCY SHELTER 2009	46,699
405	FDC8	FAMILY DRUG COURT OPERATIONS	16,535
320	FBI8	FBI JOINT TERRISM TASK FORCE-2008 (POLICE)	15,898
419	FTF8	FUGITIVE TASK FORCE-2008 (MARSHALL)	10,878
320	FTP8	FUGITIVE TASK FORCE-2008 (POLICE)	11,724
330	FTF8	FUGITIVE TASK FORCE-2008 (SHERIFF)	48,000
405	GPP8	GED PREPARATORY PROGRAM-2008	9,911
405	GPP9	GED PREPARATORY PROGRAM-2009	1,649
320	PT09	GEORGIA PUBLIC SAFETY TRAINING 2009	196,522
320	PT10	GEORGIA PUBLIC SAFETY TRAINING 2010	52,013
650	GHC9	GHC ASHLEY BRIAN PROGRAM	5,000
181	GR08	GRASSROOTS ART PROGRAM 2008	60
181	GR09	GRASSROOTS ART PROGRAM 2009	25,663



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### Summary of Miscellaneous Grant Program Revenues (Fund 461) Continued

181	GR10 GRASSROOTS ART PROGRAM 2010	17,539
183	HAP7 HARKINS ADULT PROGRAM	611
118	HSP8 HEALTH SERVICES PLANNING COUNCIL	1,863
265	HAV9 HELP AMERICA VOTE	48,541
320	HID7 HIDTA TASK FORCE 2007 (POLICE)	6,935
320	HID8 HIDTA TASK FORCE 2008 (POLICE)	12,230
118	0815 HIV RYAN WHITE MAI - 2008	1,050,226
118	0915 HIV RYAN WHITE MAI - 2009	8,468
118	0811 HIV RYAN WHITE TITLE I-2008	12,137,922
118	0911 HIV RYAN WHITE TITLE I-2009	7,494,164
260	HM02 HOME GRANT - 2002	280,871
260	HM03 HOME GRANT - 2003	208,484
118	HM04 HOME GRANT 2004	4,076
118	HM05 HOME GRANT 2005	2,655
121	HM06 HOME GRANT 2006	683,473
121	HM07 HOME GRANT 2007	477,384
121	HM08 HOME GRANT 2008	5,499
330	DHS7 HOMELAND SECURITY - SHERIFF	26,238
183	HRP8 HOMELESSNESS PREVENTION AND RAPID RE-HOUSING	388,825
650	HWC8 HOSEA WILLIAMS COLLECTION	6,597
755	JDP8 JAIL DIVERSION PROGRAM	53,261
183	OB09 JEFFERSON PLACE TRANSITIONAL HOUSING - 2009	272,313
183	OB10 JEFFERSON PLACE TRANSITIONAL HOUSING - 2010	572,943
405	JOP8 JUVENILE OFFENDERS PROGRAM 2008	10,559
405	LEP7 LITERACY ENHANCEMENT PROGRAM 2008	23,366
405	LEP8 LITERACY ENHANCEMENT PROGRAM 2009	23,103
650	MMC9 MARGARET MITCHELL COLLECTION GRANT	6,000
405	TCM5 MEDICAID TARGET CASE MANAGEMENT	4,179
755	RWT8 MENTAL HEALTH OUTPATIENT READY FOR WORK TANF -2008	27,795
755	RWB8 MENTAL HEALTH OUTPATIENT SAPT BLOCK GRANT -2008	28,320
755	TMH8 MENTAL HEALTH OUTPATIENT SERVICES -2008	11,313
755	RFW8 MENTAL HEALTH OUTPATIENT STATE SUPPLEMENT -2008	5,762
755	MRS8 MENTAL RETARDATION COMMUNITY SERVICES -2008	558,020
750	MSM9 MOREHOUSE SCHOOL MEDICINE S.E. CEED GRANT	29,811
480	NIJ5 NATIONAL INSTITUTE OF JUSTICE 2005	172,331
181	OP08 ORGANIZATIONAL PROGRAM 2008	6,989
181	OP09 ORGANIZATIONAL PROGRAM 2009	67,449
520	AIR6 PERIMETER FENCE GRANT	2,172
650	PTF9 PRIME TIME READING PROGRAM	2,670
755	PEX8 PROJECT EXCELL 2008	79,140
480	PSN4 PROJECT SAFE NEIGHBORHOOD GRANT -2004	6,239
405	PSN7 PROJECT SAFE NEIGHBORHOOD GRANT -2007	10,678
480	PSN7 PROJECT SAFE NEIGHBORHOOD GRANT -2007	38,663
480	PSN8 PROJECT SAFE NEIGHBORHOOD GRANT -2008	22,951
183	RR08 RAPID RESPONSE PROGRAM -2008	205,798
183	RR09 RAPID RESPONSE PROGRAM-2009	137,690
450	SJ19 STATE JUSTICE INSTITUTE	15,000
183	SH08 SUPPORTIVE HOUSING PROGRAM - 2008	613,951
183	SH09 SUPPORTIVE HOUSING PROGRAM - 2009	367,831
755	TSP9 THERAPEUTIC SUMMER PROGRAM -2009	86,953



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**Summary of Miscellaneous Grant Program Revenues (Fund 461) Continued**

183	FEM9 UNITED WAY FEMA PHASE 27	14,160
183	FER9 UNITED WAY FEMA PHASE 27 - ARRA	18,000
310	UAF8 URBAN AREA SECURITY INITIATIVE - FIRE	38,667
480	VWA7 VICTIM WITNESS ASSISTANCE 2007	50,881
480	VWA8 VICTIM WITNESS ASSISTANCE 2008	147,898
480	VWA9 VICTIM WITNESS ASSISTANCE 2009	75,502
480	PVA8 VIOLENCE AGAINST WOMEN 2008	33,491
183	WIXX WORKFORCE INVESTMENT ADMINISTRATION PROGRAM	191,091
183	WAXX WORKFORCE INVESTMENT ADULT PROGRAM	442,236
183	WDXX WORKFORCE INVESTMENT DISLOCATED PROGRAM	1,135,211
183	ADRA WORKFORCE INVESTMENT PROGRAMS - ARRA	697,070
183	WYXX WORKFORCE INVESTMENT YOUTH PROGRAM	352,678
	<b>Total</b>	<b>36,603,858</b>



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

<b>Summary of Physical Health Grant Revenue (Fund 818)</b>	
<b>Grant Name</b>	<b>FY09 Actual</b>
Breast Test and More	84,453
Breast/Cervical Cancer Screening	82,271
Cancer Grant	62,717
Children First	368,404
Children First-First Care	14,930
Children's Medical Services	451,610
Chronic Disease Prevention Initiative	153,408
CMS Newborn Hearing Screening	369
Comprehensive HIV/STD Program	305,736
Dental Health Grant-in-Aid	7,125
Directly Observed Therapy	113,706
District Cadre Grant	279,970
Early Intervention-Case Management	1,623,941
Emergency Preparedness	480,566
Epidemiology Capacity	59,949
EPSDT Case Management Grant	233,524
Family Planning Enhancement	32,123
Family Planning Grant	665,425
Fulton County House Ballroom Community	5,458
H1N1 Phase 3-Implementation	45,000
H1N1 Phase 1-Focus Area 1-Planning/Prep	38,272
H1N1 Phase 1-Focus Area 2-Epidem Surveillance/Lab	3,413
H1N1 Phase 2-Focus Area 1-Planning	22,275
HIV Early Intervention	352,869
HIV Prevention Initiative	86,185
Infant Immunization Grant	152,436
Infant Mortality Program	724,437
Komen for the Cure Breast Cancer Program	900
MOD PIPP Outreach	87,015
Newborn Hearing Equipment Grant	20,994
STD Data Entry	28,037
TB Case Management	82,559
TB Fulton County Outbreak Response	23,364
TB Initiatives and Enables	8,908
Teen Initiative	262,541
Teen Plus Outreach	20,323
Teen Pregnancy Prevention Grant	336,693
Tobacco Mini-Grants	77,109
WIC Direct Costs	22,304
WIC Grant	2,385,668
Youth Development Wrap Around	57,012
<b>Total</b>	<b>9,863,999</b>

<b>Summary of Health Grant Revenues (Fund 818)</b>	
<b>Grant Name</b>	<b>FY09 Actual</b>
Public - General Health	25,640,078
<b>Total</b>	<b>25,640,078</b>



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**Summary of Community Development Block Grant Revenues (Fund 465)**

<b>Grant Name</b>	<b>FY09 Actual</b>
Community Development Block Grant	3,148,665
<b>Total</b>	<b>3,148,665</b>

The Housing and Community Development Department is responsible for administering and implementing the County's CDBG program. The annual block grant allocation of the county is divided between unincorporated Fulton County and the thirteen (13) municipalities outside the City of Atlanta on a formula that allows a split of approximately 70% and 30% respectively. The County also implements the program for some municipalities in addition to monitoring compliance for the entire program. The block grant funding is used for: (1) improving existing public infrastructure and construction of new projects including parks and recreation development, storm drainage and sewer system construction, street and sidewalk improvement, community meeting facilities improvement, and handicap access facilities; (2) increasing economic activities in the county by developing programs which train low income citizens and increase their access to more rewarding employment opportunities; and (3) promoting the acquisition and preservation of an adequate housing stock through the rehabilitation of single family units, encouraging the implementation of fair housing r



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

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### **Grant Fund Descriptions**

#### **AFPL Testing Program**

To continue GED testing to reach underserved communities and continues an official GED Testing Site to serve the public.

#### **Aging Grant**

To provide services to older adults and caregivers in Fulton County to enhance the lives of seniors and provide them with the services needed to remain independent, productive citizens. The County received an additional award under the American Recovery and Reinvestment Act for similar programming.

#### **Airport Improvement Program**

For special studies and the engineering design of multiple projects for Fulton County Airport-Brown Field North Terminal area.

#### **American Cancer Society - CAA Program**

To provide funding to support the full implementation of two workshops entitled "With Love We Learn" (Con Amor Aprendemos!) at the North Fulton and College Park Regional Health Centers.

#### **Atlanta/Fulton Library Foundation**

To provide assistance for supplies, materials, books/collections, programming supplies, furniture, printing, professional services, program expenses and to support the library newsletter. Also funds will be used for the purchase of public access computers for consumer health reference services.

#### **Child and Adolescent Core Services**

To provide children and adolescent mental health and addiction services to residents of Fulton County.

#### **Child Support Enforcement Grant**

To provide legal representation for the establishment and enforcement of child support obligations in criminal abandonment cases.

#### **COPS Technology Grant**

To purchase 25 wireless network capable handheld computers and one antenna to permit wireless access to Fulton County's computer network for Police Department.

#### **Community Mental Health Services**

To provide adult core services in mental health and addiction services such as, diagnostic assessments, psychological testing, crises intervention, medication administration, and family outpatient services.

#### **Community Substance Abuse (Drug Court)**

To provide administration and oversight for a Drug Court that specializes in diverting nonviolent substance abuse felony offenders.

#### **Community Substance Abuse Services**

To provide Adult Specialty Day Services in mental health and addiction treatment.

#### **DCA Emergency Shelter Grant**

Operational funding to purchase personal hygiene and food supplies for the homeless in Fulton County.



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**Disproportionate Minority Contact**

To increase and improve the use of Juvenile intervention strategies and detention alternative programs that reduce disproportionate minority contacts with youth in the Juvenile System.

**Drug Court Implementation**

To implement and develop a DUI Court to curtail DUI offenses and reduce the recidivism of multiple DUI offenders within the community, thereby, enhancing public safety, and addressing substance abuse in our community.

**Drug Court Enhancement Grant**

To fund part-time law enforcement officers that will provide community supervision of Drug Court clients.

**Edward Byrne Memorial Justice Assistance Grant (2007 & 2008 JAG)**

Program allows local governments to supplement a broad range of activities to prevent and control crime based on their own local needs and conditions. The grant provides additional personnel, equipment, supplies, contractual support, training, technical assistance, and information systems for criminal justices. The District Attorney's Office, Police Department, Sheriff's Office, Juvenile Court, and Superior Court participate in this grant. Funds will be used to implement law related education programs for fifth graders and middle school students, operate a Violent Crime Reduction Team, purchase laptop computers for law enforcement staff, hire staff to perform drug testing on jail offenders for alternative sentencing programs, and hire a Community Restorative Board Coordinator to assist in administering the Juvenile Court program.

**Edward Byrne Memorial Justice Assistance Grant (ARRA JAG)**

The County received an award under the American Recovery and Reinvestment Act for similar programming outlined in the standard JAG requirements. These funds were allocated amongst the Justice Center and Police Departments. The Justice Center Departments (Superior Court Administration, District Attorney, Public Defender, Clerk of Superior Court, and Sheriff) have coordinated their funding towards the Backlog Reduction Program which will help to alleviate overcrowding in the Fulton County jail. The Police Department will use funds to purchase lap-top computers and wireless in-car modems for officers in the field.

**Emergency Shelter Fund**

Used to supplement renovation projects at Jefferson Place Shelter for homeless men.

**Family Drug Court**

Funds allow Juvenile Court to provide direct services to families participating in the Family Drug Court through expanded aftercare and family support programs.

**FBI Joint Terrorism Task Force**

For the Police Department to participate in the Joint Terrorism Task Force to provide for detection, investigation and prosecution of crimes against the United States.

**Fugitive Task Force**

Provides overtime support to the Police and Sheriff's Department, as needed, for the purposes of locating and apprehending fugitives under the guidelines of the Fugitive Apprehension Task Force.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

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### **GED Preparatory Program**

To serve Juvenile Court youth who are not currently enrolled in school, but are required to participate in education programming as a condition of supervision, improve their competency for passing the test for Adult Basic Education, and complete the requirements to obtain a GED.

### **Georgia Public Safety Training**

Provides advanced and specialized training to Georgia's peace time police officers and law enforcement support personnel.

### **GHC Ashley Brian Grant**

To support the costs of the Ashley Bryan Conference and Festival.

### **Grassroots Art Program**

To derive cultural and educational advantages to the citizens of the State of Georgia. To support programs serving youth and families, and the neighborhood based arts activities.

### **Harkins Adult Program**

Provides comprehensive employment and training activities for Fulton County citizens over the age of 21.

### **Health Services Planning Council**

For membership and traveling expense used to pursue AIDS advocacy goals on behalf of the Atlanta Area in Washington, DC, as a member of the CAEAR Coalition.

### **Help America Vote**

Used to provide voter education and make polling facilities accessible to the elderly and disabled.

### **HIDTA Task Force**

To provide high intensity drug trafficking investigations and to conduct civil, criminal and administrative seizures of assets whenever legally possible.

### **HIV (Ryan White Program) Grant**

The Ryan White HIV/AIDS Program is a Federal program that provides HIV-related services. The program works with cities, states, and local community-based organizations to provide services to more than half a million people each year. The program is for those who do not have sufficient health care coverage or financial resources for coping with HIV disease. Ryan White fills gaps in care not covered by these other sources. The majority of Ryan White HIV/AIDS Program funds support primary medical care and essential support services. First authorized in 1990, the Ryan White Program is administered by the U.S. Department of Health and Human Services, Health Resources and Services Administration, HIV/AIDS Bureau. Federal funds are awarded to agencies located around the country, which in turn deliver care to eligible individuals.

The Ryan White HIV/AIDS Treatment Modernization Act of 2006 consists of four Parts:

#### **Part A:**

Part A provides emergency assistance to Eligible Metropolitan Areas (EMAs) and Transitional Grant Areas (TGAs) that are most severely affected by the HIV/AIDS epidemic. Funds provide emergency resources for the local planning and delivery of a continuum of services to individuals with HIV disease and their families.



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**HIV (Ryan White Program) Grant (Continued)****Part B:**

Part B provides grants to all 50 States, the District of Columbia, Puerto Rico, Guam, the U.S. Virgin Islands, and 5 U.S. Pacific Territories or Associated Jurisdictions. Part B grants include the AIDS Drug Assistance Program (ADAP) award, ADAP supplemental grants and grants to States for Emerging Communities.

**Part C:**

Part C provides funding to public and private nonprofit clinics to support outpatient HIV early intervention services and develop comprehensive early intervention services for individuals who seek testing and require diagnostics, monitoring, and therapeutics on an outpatient basis.

**Part D:**

Part D provides funding to hospitals, academic health centers, and community-based organizations to support comprehensive care to children, youth, women, and families infected or affected by HIV disease.

**Home Grant**

To provide affordable housing to low-income households and expands the capacity of nonprofit housing providers. This grant also strengthens the ability of state and local governments to provide housing and home funds for tenant-based rental assistance, new construction of homes, moderate rehabilitation of homes, and down payment assistance to home buyers.

**Homeland Security - GEMA**

The Sheriff's Office will purchase equipment to enhance emergency capabilities in handling explosive devices.

**Homelessness Prevention and Rapid Re-housing Program (ARRA)**

To provide financial assistance and services to homeless and other at-risk individuals and families.

**Hosea Williams Collection**

To support the opening programs for the Hosea L. Williams Collection at the Auburn Avenue Research Library.

**Jail Diversion Program**

Mental Health pilot program to assist local Law Enforcement Agencies (LEAs) in diverting mentally ill consumers from being incarcerated.

**Jefferson Place Transition Operations**

To provide housing, employment assistance, and drug and alcohol treatment to homeless males.

**Juvenile Offenders Program**

To provide financial assistance to juveniles in paying symbolic restitution through the community work program. This grant will allow a minimum of 30 court ordered involved youths to receive predispositional psychological evaluations. The services provided will increase Fulton County Juvenile Court's ability to properly assess and diagnose learning disabilities, conduct disorders, and mental illnesses.

**Literacy Enhancement Program**

To provide after-school tutorial. Special emphasis will be given to overcoming the barriers of reading and writing deficiencies.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

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### **Margaret Mitchell Collection Grant**

Funds will be used for the purpose of engaging a preservation consultant for an assessment of the Margaret Mitchell Collection.

### **Medicaid Target Case Management**

Funds received for targeted case management probation services delivered to Medicaid eligible youth.

### **Mental Health Outpatient Services**

To support Temporary Assistance for Needy Families (TANF) for the Ready for Work services to remove mental health, addiction, and learning disabilities barriers to employment.

### **Mental Retardation Community Services**

To provide comprehensive day services to consumers with mental retardation/developmental disabilities.

### **Morehouse School of Medicine S.E. Ceed Grant**

To provide training for a minimum of 15 agencies and community/neighborhood based organizations to promote screening for cervical and breast cancer.

### **National Institute of Justice - Cold Case Squad**

Used to analyze DNA evidence in homicide and sexual assault cases that occurred between 1970-1990.

### **Organizational Programs CAPS**

To support the Arts Council's programs which serve youth and families in neighborhood based art activities.

### **Perimeter Fence Project**

To install specifically designed electric fence off the western side of the runway which would prevent deer from entering the airfield.

### **Prime Reading Program**

Funds will be used for a family literacy program at the Southwest Branch Library.

### **Project Excel**

To provide intensive outpatient treatment services to homeless males in Fulton County who have mental illness, substance abuse and /or co-occurring disorders through collaboration with twelve homeless shelters in Fulton County.

### **Project Safe Neighborhoods Grant**

To enable Juvenile Court to create restorative boards for Vine City, English Avenue, and Martin Luther King communities for the purpose of diverting juvenile offenders to programs focusing on deterring gun, gang and violent crimes. Funds will be used to train community panels in restorative justice principles. It will also assist the court with obtaining an objective evaluation of Project Safe Neighborhoods and increase community awareness about quality of life issues as they relate to the reduction of criminal activity.

### **Rapid Response Program**

To provide training and supportive services for Dislocated Workers in the local areas.

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**State Justice Institute Grant**

Funds used to conduct an assessment of Superior Court Administration and provide technical assistance.

**Supportive Housing**

To promote the development of supportive housing and services to assist homeless persons in the transition from homelessness to mainstream society.

**Therapeutic Summer Program**

To provide summer recreation and therapy to youth who are emotionally disturbed and/or have co-occurring disorders, and their siblings.

**United Way FEMA**

To supplement Emergency Shelter Service through the purchase of bed linen, toiletries for clients, cleaning and maintenance supplies. The County received an additional award under the American Recovery and Reinvestment Act for similar programming.

**Urban Areas Security Initiative (UASI)**

To support the unique multi-discipline planning, operations, equipment, training, and exercise needs of high threat, high density Urban Areas, and to assist them in building and sustaining capabilities to prevent, protect against, respond to, and recover from threats or acts of terrorism. The County's Fire, Police, Juvenile Court, and Emergency Communications departments have been allocated funds in support of grant initiatives.

**Violence Against Women**

To assist with crimes related to women and improvement in case processing.

**Victim Witness Assistance**

To expand services to victims of domestic violence, provided by the District Attorney's Office.

**Workforce Investment Act (WIA Grants)**

A One-Stop service delivery system which unifies numerous training, education and employment programs into a single, customer-friendly system in Fulton County so that the customers have access to a seamless system of workforce investment services. Programs offered to adults and dislocated workers seek to improve employment, retention, and earnings of participants and increase their educational and occupational skill attainment, thereby improving the quality of the workforce, reducing welfare dependency, and enhancing national productivity. Services offered to youth seek to increase their attainment of basic skills, work readiness, and secondary diplomas. The County received an additional award under the American Recovery and Reinvestment Act for similar programming.



## SECTION I | REVENUE AND APPROPRIATIONS SUMMARIES

### Special Appropriations Funds Summary

The Special Appropriation Fund is designated for use of a specific purpose or activity. They are being reported for the county to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance grants from the State of Georgia.

<b>SCHEDULE &amp; TYPE OF FUND</b>	<b>FY10 Budget</b>
A. General Government Services	363,096
B. Law Enforcement & Justice Services	6,018,169
C. Social & Cultural Services	10,065,252
D. Public Education Government TV	534,249
E. Other Capital Projects	841,460
<b>Total Special Appropriation Funds</b>	<b>17,822,226</b>

### A. GENERAL GOVERNMENT SERVICES

<b>Revenues</b>	<b>FY10 Budget</b>
Anticipated Revenues	152,481
Use of Fund Balance	210,615
<b>TOTAL REVENUES</b>	<b>363,096</b>

<b>Expenditures</b>	
Anticipated Expenditures	363,096
<b>TOTAL EXPENDITURES</b>	<b>363,096</b>

**Fund Balance - Ending** **0**

#### **Fund name and description:**

Fund 462, Fitness Center - County employees pay, via payroll deduction, funds that provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues) Fund 468, Employee Service Fund - Represents funds received from vending machines and used to fund Fulton County employee appreciation events.



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**B. LAW ENFORCEMENT & JUSTICE SERVICES**

<b>Revenues</b>	<b>FY10 Budget</b>
Anticipated Revenues	2,408,369
Use of Fund Balance	3,609,800
<b>TOTAL REVENUES</b>	<b>6,018,169</b>
<hr/>	
<b>Expenditures</b>	
Anticipated Expenditures	6,018,169
<b>TOTAL EXPENDITURES</b>	<b>6,018,169</b>
<hr/>	
<b>Fund Balance - Ending</b>	<b>0</b>

**Fund names and description:**

Fund 421, Sheriff's Sale Fund - Funds generated through the sale of tax deeds on the Courthouse steps due outstanding property taxes. Proceeds used to offset the costs associated with the Sheriff's Tax Sale process.

Fund 422, D.A.T.E. Fund - Funds are generated through Judge ordered fines in Drug Court. Offenders are fined and 50% is added to the fine and are used for drug, alcohol, training and education purposes.

Fund 440, Seized Property-Law Enforcement. Funds are received from Federal and State law enforcement agencies when we participate in drug busts or other joint operations. Funds are to be used for law enforcement purposes only.

Fund 441, Restricted Assets - Fines collected from municipal courts and is used to fund part-time staffing and operations of the Victim Witness program.

Fund 442, Federal Equitable Sharing – Joint law enforcement confiscated funds – Fulton County Share.



## SECTION II | DEPARTMENTAL BUDGETS

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### C. SOCIAL & CULTURAL SERVICES

Revenues	FY10 Budget
Anticipated Revenues	7,590,942
Use of Fund Balance	2,951,731
<b>TOTAL REVENUES</b>	<b>10,542,674</b>

Expenditures	
Anticipated Expenditures	10,065,252
<b>TOTAL EXPENDITURES</b>	<b>10,065,252</b>

**Fund Balance - Ending** 477,422

**Funds name and description of purpose:**

Fund 430, Library Trust Fund - Donated funds for the purchases of books, journals, magazines and other publications.

Fund 453 – Special Revenue Funds – Agency Funds – Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Fund 455, Tommie Dora Barker Fellow Endowment - Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for the purpose of staff development.

Fund 460 – Special Appropriation Grants – Contracts with nonprofit agencies to receive grants and promote and support the arts and human services in Fulton County.

### D. PUBLIC EDUCATION GOVERNMENT TV

Revenues	FY10 Budget
Anticipated Revenues	35,184
Use of Fund Balance	499,065
<b>TOTAL REVENUES</b>	<b>534,249</b>

Expenditures	
Anticipated Expenditures	534,249
<b>TOTAL EXPENDITURES</b>	<b>534,249</b>

**Fund Balance - Ending** 0

**Fund name and description of purpose:**

Fund 84C, PEG Fund - Accounts for Public Educational Government (PEG) access television service funding of capital related activities per the Cable franchise agreement.



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**E. OTHER CAPITAL PROJECTS**

<b>Revenues</b>	<b>FY10 Budget</b>
Anticipated Revenues	29,300
Use of Fund Balance	812,160
<b>TOTAL REVENUES</b>	<b>841,460</b>

<b>Expenditures</b>	
Anticipated Expenditures	841,460
<b>TOTAL EXPENDITURES</b>	<b>841,460</b>

<b>Fund Balance - Ending</b>	<b>0</b>
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**Fund name and description of purpose:**

Fund 473, Tree Preservation Trust Fund - Developer related funding for the replacement of trees and preservation of green space and is held in trust pending final site plan approval.



## SECTION II | DEPARTMENTAL BUDGETS

### Fulton County FY2010 Budget Special Appropriations Funds

#### GENERAL GOVERNMENT SERVICES

<b>Fund 462, Fitness Center</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	58,182	58,182
Use of Fund Balance	0	3,688
Anticipated Expenditures	<u>57,913</u>	<u>61,870</u>
Ending Fund Balance	269	0

<b>Fund 468, Employee Service Fund</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	94,299	94,299
Use of Fund Balance	48,011	206,927
Anticipated Expenditures	<u>142,310</u>	<u>301,226</u>
Ending Fund Balance	0	0

#### LAW ENFORCEMENT & JUSTICE

<b>Fund 421, Sheriff's Sale Fund (MY)</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	552,925	552,925
Use of Fund Balance	56,178	0
Anticipated Expenditures	<u>609,103</u>	<u>552,925</u>
Ending Fund Balance	0	0

<b>Fund 422, D.A.T.E. Fund</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	35,156	35,156
Use of Fund Balance	2,988	8,751
Anticipated Expenditures	<u>38,144</u>	<u>43,907</u>
Ending Fund Balance	0	0

<b>Fund 441, Restricted Assets (SY/MY)</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	1,750,288	1,750,288
Use of Fund Balance	0	3,468,174
Anticipated Expenditures	<u>1,298,817</u>	<u>5,218,462</u>
Ending Fund Balance	451,471	0

<b>Fund 442, Federal Equitable Sharing</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	118,078	70,000
Use of Fund Balance	380,000	132,875
Anticipated Expenditures	<u>450,000</u>	<u>202,875</u>
Ending Fund Balance	48,078	0

#### SOCIAL & CULTURAL SERVICES

<b>Fund 430, Library Trust Fund</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	4,252	4,253
Use of Fund Balance	0	78,272
Anticipated Expenditures	<u>0</u>	<u>82,525</u>
Ending Fund Balance	4,252	0

<b>Fund 453 – Special Revenue Funds</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	348,984	248,984
Use of Fund Balance	0	95,234
Anticipated Expenditures	<u>255,717</u>	<u>344,218</u>
Ending Fund Balance	93,267	0



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**Fulton County FY2010 Budget Special Appropriations Funds Continued****SOCIAL & CULTURAL SERVICES**

<b>Fund 455, Tommie Dora Barker Fellow Endowment</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	1,732	252,239
Use of Fund Balance	2,267	238,711
Anticipated Expenditures	<u>3,999</u>	<u>13,528</u>
Ending Fund Balance	0	477,422

<b>Fund 460 – Special Appropriation Grants</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	7,085,467	7,085,467
Use of Fund Balance	39,998	2,539,514
Anticipated Expenditures	<u>7,125,465</u>	<u>9,624,981</u>
Ending Fund Balance	0	0

**PUBLIC EDUCATION GOVERNMENT TV**

<b>Fund 84C, PEG Fund</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	35,184	35,184
Use of Fund Balance	38,713	499,065
Anticipated Expenditures	<u>73,896</u>	<u>534,249</u>
Ending Fund Balance	0	0

**OTHER CAPITAL PROJECTS**

<b>Fund 473, Tree Preservation Trust Fund</b>	<u>FY 2009</u>	<u>FY 2010</u>
Anticipated Revenues	29,300	29,300
Use of Fund Balance	10,593	812,160
Anticipated Expenditures	<u>39,893</u>	<u>841,460</u>
Ending Fund Balance	0	0



## SECTION II | DEPARTMENTAL BUDGETS

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### General Fund Focus Areas and Non Agency Expense Summary

#### General Fund Focus Areas and Non Agency

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Health and Human Services	195,213,471	153,628,560	165,282,481	8%
Internal Services	137,639,736	122,406,987	130,913,843	7%
Justice System	224,922,127	213,205,560	221,871,623	4%
<b>Total All Focus Areas</b>	<b>557,775,334</b>	<b>489,241,107</b>	<b>518,067,947</b>	<b>6%</b>
Non Agency	80,003,404	113,108,383	70,433,463	-38%
<b>Total General Fund</b>	<b>637,778,738</b>	<b>602,349,490</b>	<b>588,501,410</b>	<b>-2%</b>



**Health and Human Services Focus Area**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Arts Council	5,434,513	5,027,209	4,577,777	-9%
Behavioral Health	15,245,497	14,350,878	15,482,859	8%
Cooperative Extension	496,380	507,814	570,623	12%
Family & Children Services	12,872,931	9,035,048	7,853,205	-13%
Grady Hospital Transfer	79,999,999	49,999,999	55,000,000	10%
Health and Human Services	0	695,673	7,117,849	923%
Health and Wellness	41,899,314	41,341,557	40,832,068	-1%
Health Fund Transfer	16,909,574	13,243,523	13,932,269	5%
Housing & Community Development	4,333,544	4,506,343	18,115,871	302%
Human Services	35,839,939	36,278,070	36,205,316	0%
Library	33,377,232	30,895,848	31,503,876	2%
<b>Focus Area Total</b>	<b>246,408,923</b>	<b>205,881,962</b>	<b>231,191,712</b>	<b>12%</b>

**Note:** Amounts above include expenditures from any fund in which a department has programs.



## SECTION II | DEPARTMENTAL BUDGETS

### Department Arts Council

The Fulton County Arts Council (FCAC) is dedicated to the support of the arts through funding of cultural programs and services offered by non-profit arts/cultural organizations. The FCAC also supports programs to ensure broad access to the arts in the fourteen municipalities and the unincorporated areas that make up Fulton County. The FCAC supports a number of initiatives including the Public Art Program, Community Cultural Planning, Art-at-Work Program for at-risk youth, International Initiatives, the Hammonds House Galleries and Resource Center, the Neighborhood Program and the National Black Arts Festival. The Arts Council also operates four arts centers and assists in the operation of a fifth center (Ocee Community Arts Center) through a public/private partnership. The Board of Commissioners Resolution 9 dated October 17, 1979 officially established the Arts Council as a resource for providing quality of life enhancement for Fulton County citizenry through arts & culture services. A 1993 Board of Commissioners Resolution requires that 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Abernathy Arts Center	236,546	238,326	293,828	23%	14	11
Contracts for Services and Administration	4,056,852	3,642,034	3,587,635	-1%	2	3
Johns Creek Arts Center	59,776	35,253	33,578	-5%	4	4
Non-Recurring Non Capital	0	79,999	0	-100%	0	0
South Fulton Arts Center	140,625	126,302	133,805	6%	0	0
Southwest Arts Center	683,125	680,233	312,380	-54%	1	1
West End Performing Arts	164,417	157,547	156,575	-1%	1	1
<b>Total</b>	<b>5,341,341</b>	<b>4,959,694</b>	<b>4,517,801</b>	<b>-9%</b>	<b>22</b>	<b>20</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	2,024,613	2,112,494	2,186,260	3%
Operating Expenses	3,316,728	2,847,200	2,331,541	-18%
<b>Total</b>	<b>5,341,341</b>	<b>4,959,694</b>	<b>4,517,801</b>	<b>-9%</b>

##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for other services	280,098	297,268	316,419	6%
<b>Total</b>	<b>280,098</b>	<b>297,268</b>	<b>316,419</b>	<b>6%</b>

#### Grant Funds

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Georgia Council for the Arts	67,449	49,976	49,976	0%	0	0
Georgia Council for the Arts - Grassroots Arts Program	25,723	17,539	10,000	-43%	0	0
<b>Total</b>	<b>93,172</b>	<b>67,515</b>	<b>59,976</b>	<b>-11%</b>	<b>0</b>	<b>0</b>



**Appropriation Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	0	0	0	0%
Operating Expenses	93,172	67,515	59,976	-11%
<b>Total</b>	<b>93,172</b>	<b>67,515</b>	<b>59,976</b>	<b>-11%</b>

**Department Total****Appropriation Summary**

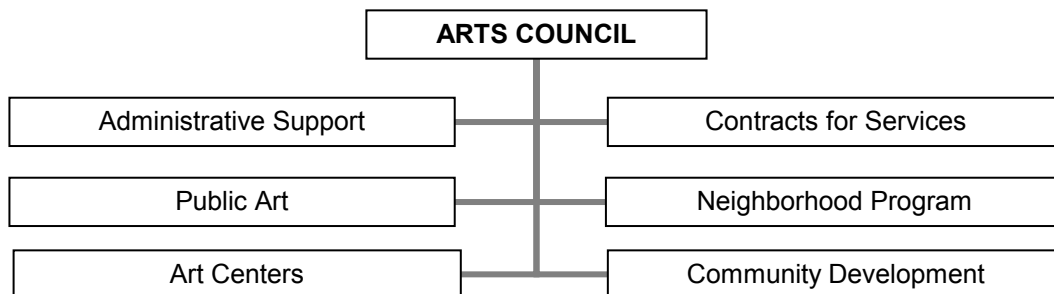
<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>		
Personnel Services	2,024,613	2,112,494	2,186,260	3%	22	20
Operating Expenses	3,409,900	2,914,715	2,391,517	-18%		
<b>Total</b>	<b>5,434,513</b>	<b>5,027,209</b>	<b>4,577,777</b>	<b>-9%</b>	<b>22</b>	<b>20</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Charges for other services	280,098	297,268	316,419	6%
<b>Total</b>	<b>280,098</b>	<b>297,268</b>	<b>316,419</b>	<b>6%</b>

**Budget Issues**

The 2010 Budget reflects a 9.8% decrease over the 2009 actual expenditures. This decrease is primarily due to reduction in contract services.

**Organizational Chart**

## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Abernathy Arts Center

The Abernathy Arts Center provides access to the arts through visual arts classes in drawing, painting, pottery, sculpture and mixed media to youth, children, adults and family as well as free gallery events in order to enhance the quality of life for all Fulton County residents.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	222,613	229,775	282,028
Operating Expenses	13,933	8,551	11,800
<b>Total</b>	<b>236,546</b>	<b>238,326</b>	<b>293,828</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	222,613	229,775	282,028
Operational Costs	13,933	8,551	11,800
<b>Total</b>	<b>236,546</b>	<b>238,326</b>	<b>293,828</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$153.01	\$147.57	\$181.94

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
% of classes offered to classes conducted	88%	90%	95%
Average cost to County per student in class	\$153.01	\$147.57	\$181.94
Customer Satisfaction Rating	90%	95%	95%
Number of class registrants	1,546	1,615	1,615

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Contracts for Services and Administration**

Through this program, funding is awarded annually on a competitive basis to organizations such as theatre companies, music groups, community art centers, media centers, museums, dance organizations, youth centers and other organizations which use the arts to enhance the quality of life in our communities. Special consideration is made to ensure that groups across the expanse of the county are awarded funds to enhance access to the arts through visual arts classes in drawing, painting, pottery, sculpture and mixed media, as well as free gallery events in order to enhance the quality of life for all Fulton County residents.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,027,894	1,052,474	1,456,493
Operating Expenses	3,028,958	2,589,560	2,131,142
<b>Total</b>	<b>4,056,852</b>	<b>3,642,034</b>	<b>3,587,635</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	1,027,894	1,354,700	1,456,493
Operational Costs	3,028,958	2,287,334	2,131,142
<b>Total</b>	<b>4,056,852</b>	<b>3,642,034</b>	<b>3,587,635</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Fulton County dollars invested vs. dollars leveraged	N/A	\$62.29:1	\$80.69:1
Fulton County funding as a percent of operating budgets of funded organizations	1.20%	1.61%	1.18%
Customer satisfaction rating with contracted services	95%	95%	95%
Audiences in attendance at contracted services	7,550,436	5,396,335	4,993,557

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Johns Creek Arts Center

The Johns Creek Arts Center provides year round instruction in both the creative and performing arts for youth, adults and seniors in North Fulton County. Programs include classes, workshops, summer and week-long vacation break camps and outreach programs. The Center is underwritten by the Arts Council and operated by the nonprofit organization Johns Creek, Inc. This facility is available to individuals and groups for recitals, civic meetings and training throughout the year.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	52,957	29,556	27,878
Operating Expenses	6,819	5,697	5,700
<b>Total</b>	<b>59,776</b>	<b>35,253</b>	<b>33,578</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	52,957	28,435	27,878
Operational	6,819	6,818	5,700
<b>Total</b>	<b>59,776</b>	<b>35,253</b>	<b>33,578</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$15.79	\$14.83

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
% of classes offered to classes conducted	78%	84%	87%
Average cost to County per student in class	N/A	\$15.79	\$14.83
Customer Satisfaction Rating	N/A	95%	95%
Number of class registrants	N/A	2,233	2,240

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program**  
**South Fulton Arts Center**

The South Fulton Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues, and opportunities for South Fulton County citizens to access art and cultural education and events to enhance their quality of life. The Board of Commissioners Resolution 9 dated October 17, 1979 officially established the Arts Council as a resource for providing quality of life enhancement for Fulton County citizenry through arts & culture services. A 1993 Board of Commissioners Resolution requires that 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	111,625	110,996	108,773
Operating Expenses	29,000	15,306	25,032
<b>Total</b>	<b>140,625</b>	<b>126,302</b>	<b>133,805</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	111,625	100,057	87,767
Operational Costs	29,000	26,245	46,038
<b>Total</b>	<b>140,625</b>	<b>126,302</b>	<b>133,805</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$218.70	\$263.13	\$275.72

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
% of classes offered to classes conducted	N/A	66%	80%
Average cost to County per student in class	\$218.70	\$263.13	\$275.72
Customer Satisfaction Rating	N/A	85%	85%
Number of class registrants	643	480	480

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Southwest Arts Center

The Southwest Arts Center hosts a number of activities including classes in visual arts, dance, music, theater, writing, film making; as well as events related to multimedia producing, concerts, exhibitions, plays, poetry readings and other cultural events. The Center also offers master classes, seminars and workshops on the arts; summer art camps and an academy for teen artists.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	481,887	565,515	187,813
Operating Expenses	201,238	114,718	124,567
<b>Total</b>	<b>683,125</b>	<b>680,233</b>	<b>312,380</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	481,887	515,377	187,813
Operational	201,238	164,856	124,567
<b>Total</b>	<b>683,125</b>	<b>680,233</b>	<b>312,380</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$493.23	\$485.88	\$262.06

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
% of classes offered to classes conducted	93%	93%	90%
Average cost to County per student in class	\$493	\$486	\$262
Customer Satisfaction Rating	95%	95%	95%
Number of class registrants	1,385	1,400	1,179

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****West End Performing Arts**

The West End Performing Arts Center (WEPAC) is a community Arts Center that offers performing arts classes including but not limited to dance, music and theater. WEPAC also conducts outreach classes at four community sites and offers spring camps, summer camps and special events. WEPAC partners with several non profit arts agencies including The Atlanta Ballet, Fy By Theater, Hammonds House, and Manga African Dance, Inc. to offer and enhance programming.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	127,637	124,178	123,275
Operating Expenses	36,780	33,369	33,300
<b>Total</b>	<b>164,417</b>	<b>157,547</b>	<b>156,575</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	127,637	123,335	79,439
Operational Costs	36,780	34,212	77,136
<b>Total</b>	<b>164,417</b>	<b>157,547</b>	<b>156,575</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$349.08	\$207.57	\$206.29

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
% of classes offered to classes conducted	N/A	56%	80%
Average cost to County per student in class	\$349.08	\$207.57	\$206.29
Customer Satisfaction Rating	N/A	95%	95%
Number of class registrants	471	759	759

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Georgia Council for the Arts

The Georgia Council for the Arts Grant provides funding in support of the Arts Council's arts center educational programming targeting youth and families. This funding is incorporated into the operations of the arts centers.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	67,449	49,976	49,976
<b>Total</b>	<b>67,449</b>	<b>49,976</b>	<b>49,976</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	67,449	49,976	49,976
<b>Total</b>	<b>67,449</b>	<b>49,976</b>	<b>49,976</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Performance measures for this funding are incorporated into the overall performance indicators for the Arts Council.



**Program****Georgia Council for the Arts - Grassroots Arts Program**

The Georgia Council for the Arts Grassroots Arts Program Grant provides funding in support of the Arts Council's arts center educational programming targeting youth and families. This funding is incorporated into the operations of the arts centers.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	25,723	17,539	10,000
<b>Total</b>	<b>25,723</b>	<b>17,539</b>	<b>10,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	25,723	17,539	10,000
<b>Total</b>	<b>25,723</b>	<b>17,539</b>	<b>10,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** Performance measures for this funding are incorporated into the overall performance indicators for the Arts Council.



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### Behavioral Health

The Behavioral Health Department acts as a safety net for the consumers with chronic and severe disabilities that have no funds or resources to obtain treatment. The department offers a variety of rehabilitation services to help clients regain independence and stability and to foster a productive role for them within their families and community.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Administration	4,749,845	3,429,163	4,048,022	18%	25	25
Addictive Diseases	847,601	937,200	1,018,127	9%	8	8
Adult Behavioral Health	3,483,985	3,651,782	4,045,260	11%	56	56
Child, Adolescent and Family Services	551,114	1,018,710	1,460,402	43%	11	11
Community - 825	93,755	0	0	0%	0	0
Day and Employ - 825	790	0	0	0%	0	0
Developmental Disabilities	3,249,969	3,110,261	3,246,684	4%	50	41
DUI Treatment and Court Program	448,827	0	0	0%	0	0
Jail Diversion	781,348	917,678	959,913	5%	14	13
Non-Recurring Non-Capital (Oak Hill)	0	247,821	0	-100%	0	0
<b>Total</b>	<b>14,207,234</b>	<b>13,312,615</b>	<b>14,778,408</b>	<b>11%</b>	<b>164</b>	<b>154</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	11,529,657	11,247,036	11,490,813	2%
Operating Expenses	2,677,577	2,065,579	3,287,595	59%
<b>Total</b>	<b>14,207,234</b>	<b>13,312,615</b>	<b>14,778,408</b>	<b>11%</b>

##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Medicaid Collections	2,988,403	1,520,714	1,572,406	3%
Individual Fees	87,760	3,869	3,565	-8%
Insurance Collections	1,270	1,677	6,379	280%
Medicare	14,465	52,110	51,862	0%
Miscellaneous Fees	37,829	38,621	40,063	4%
Medical Records	8,578	6,443	7,007	9%
Meal Reimbursement - USDA	0	86,102	86,102	0%
C and A Fees	0	0	259	100%
<b>Total</b>	<b>3,138,305</b>	<b>1,709,536</b>	<b>1,767,643</b>	<b>3%</b>



**Grant Funds****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Developmental Disabilities State Grant	816,263	816,263	324,012	-60%	20	25
Mental Health State Grant	19,464	19,464	18,446	-5%	0	0
Substance Abuse State Grant	202,536	202,536	361,993	79%	4	0
<b>Total</b>	<b>1,038,263</b>	<b>1,038,263</b>	<b>704,451</b>	<b>-32%</b>	<b>24</b>	<b>25</b>

**Appropriation Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	1,018,799	1,018,799	686,005	-33%
Operating Expenses	19,464	19,464	18,446	-5%
<b>Total</b>	<b>1,038,263</b>	<b>1,038,263</b>	<b>704,451</b>	<b>-32%</b>

**Department Total**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Personnel Services	12,548,456	12,265,835	12,176,818	-1%	188	179
Operating Expenses	2,697,041	2,085,043	3,306,041	59%		
<b>Department Total</b>	<b>15,245,497</b>	<b>14,350,878</b>	<b>15,482,859</b>	<b>8%</b>	<b>188</b>	<b>179</b>

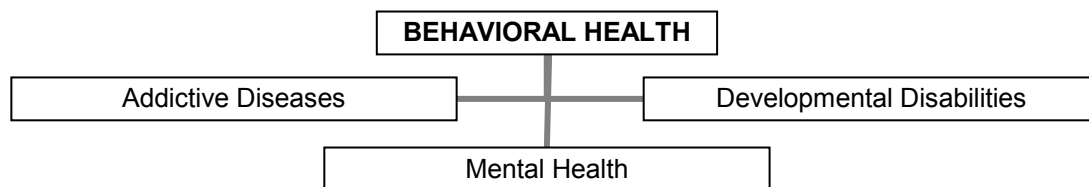
**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Medicaid Collections	2,988,403	1,520,714	1,572,406	3%
Individual Fees	87,760	3,869	3,565	-8%
Insurance Collections	1,270	1,677	6,379	280%
Medicare	14,465	52,110	51,862	0%
Miscellaneous Fees	37,829	38,621	40,063	4%
Medical Records	8,578	6,443	7,007	9%
Meal Reimbursement - USDA	0	86,102	86,102	0%
C and A Fees	0	0	259	100%
<b>Department Total</b>	<b>3,138,305</b>	<b>1,709,536</b>	<b>1,767,643</b>	<b>3%</b>

**Budget Issues**

The Non-Recurring Non-Capital (Oak Hill) transfers into Child, Adolescent, and Family Services in the 2010 Budget

The 2010 Budget reflects an 11% increase over the 2009 actual expenditures. This increase is primarily due to liberal allocation of operating expenses until the experience in the consolidation mode is available.

**Organizational Chart**

## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Administration

This unit serves as administration to the entire department and oversees day to day operations of all programs under its guise.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	3,030,120	2,642,236	2,249,706
Operating Expenses	1,719,725	786,927	1,798,316
<b>Total</b>	<b>4,749,845</b>	<b>3,429,163</b>	<b>4,048,022</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	846,840	617,249	714,332
Operating Costs	3,903,005	2,811,914	3,333,690
<b>Total</b>	<b>4,749,845</b>	<b>3,429,163</b>	<b>4,048,022</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

There are no direct services provided by this unit. However, client medications and some other operational support for all programs is included in this budget.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
	N/A	N/A	N/A

**Note:** Performance measures are in development for the regional health center model of providing services. Adult Mental Health services provided under the state model will be phased into the integrated care model during the first six months of 2010.



**Program Summary****Addictive Diseases**

The Addictive Diseases Treatment Program at the Center for Health & Rehabilitation (CHR) offers outpatient services to adults with chronic chemical dependence. Services include intensive outpatient, substance abuse treatment, discharge planning, HIV counseling, assessment and referral services, and gender specific substance abuse services such as intensive outpatient treatment for women in the Ready for Work (Temporary Assistance to Needy Families – TANF) Program. Through these services clients become more functional and are able to find gainful employment.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	500,358	571,600	585,714
Operating Expenses	347,243	365,600	432,413
<b>Total</b>	<b>847,601</b>	<b>937,200</b>	<b>1,018,127</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	121,276	131,208	142,814
Operating Costs	726,325	805,992	875,313
<b>Total</b>	<b>847,601</b>	<b>937,200</b>	<b>1,018,127</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$34.99	\$34.99	\$36.04
Cost/Client	\$1,426.94	\$1,252.94	\$2,545.32

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of clients receiving a 3 point reduction on LOCUS	N/A	75%	75%
Customer satisfaction rating (4 point scale)	3.5	3.5	3.5
Number of clients receiving services	594	748	400

**Note:** Performance measures are in development for the regional health center model of providing services. Adult Mental Health services provided under the state model will be phased into the integrated care model over the first six months of 2010.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Adult Behavioral Health

The Adult Behavioral programs provide high quality, culturally competent behavioral healthcare to the citizens of Fulton County. Treatment and rehabilitation services are provided utilizing a recovery and strength based model that enables clients to achieve and maintain independence and become productive citizens.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	3,232,902	3,412,543	3,732,800
Operating Expenses	251,083	239,239	312,460
<b>Total</b>	<b>3,483,985</b>	<b>3,651,782</b>	<b>4,045,260</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	268,078	292,143	317,265
Operating Costs	3,215,907	3,359,639	3,727,995
<b>Total</b>	<b>3,483,985</b>	<b>3,651,782</b>	<b>4,045,260</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$39.24	\$39.24	\$39.24
Cost/Customer	\$1,130.80	\$3,384.41	\$1,444.74

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of clients receiving a 3 point reduction on LOCUS.	75%	75%	75%
Customer satisfaction ratings (4 point scale)	3.4	3.7	3.7
Number of clients that received services	3,081	1,079	2,800

**Note:** Performance measures are in development for the regional health center model of providing services. Adult Mental Health services provided under the state model will be phased into the integrated care model over the first six months of 2010.



**Program****Child, Adolescent and Family Services**

This program provides community based behavioral health and addictive disease services for children, adolescents and families to improve school performance and retention, decrease involvement with the juvenile justice system and improve family functioning through individual, group and family therapy and medication management.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	533,032	747,863	1,313,080
Operating Expenses	18,082	270,847	147,322
<b>Total</b>	<b>551,114</b>	<b>1,018,710</b>	<b>1,460,402</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	98,680	183,368	257,710
Operating Costs	452,434	835,342	1,202,692
<b>Total</b>	<b>551,114</b>	<b>1,018,710</b>	<b>1,460,402</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	\$78.81	\$60.17
Cost/Client	N/A	\$951.18	\$1,460.40

**Note:** N/A indicates data is not available.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of families showing improvement on the family assessment tool	N/A	80%	80%
Customer satisfaction rating (4 point scale)	N/A	3.5	3.5
Number of clients receiving services	N/A	1,071	1,000

**Note:** N/A indicates data is not available.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Community - 825

This program was eliminated at the end of FY2008.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	93,755	0	0
Operating Expenses	0	0	0
<b>Total</b>	<b>93,755</b>	<b>0</b>	<b>0</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operating Costs	93,755	0	0
<b>Total</b>	<b>93,755</b>	<b>0</b>	<b>0</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$93.89	N/A	N/A
Cost/Client	\$93.89	N/A	N/A

**Note:** This program was eliminated at the end of FY2008.

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** This program was eliminated at the end of FY2008.



**Program Summary**  
**Day and Employ - 825**

This program was eliminated at the end of FY2008.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	790	0	0
Operating Expenses	0	0	0
<b>Total</b>	<b>790</b>	<b>0</b>	<b>0</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operating Costs	790	0	0
<b>Total</b>	<b>790</b>	<b>0</b>	<b>0</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$93.89	N/A	N/A
Cost/Client	\$93.89	N/A	N/A

**Note:** This program was eliminated at the end of FY2008.

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** This program was eliminated at the end of FY2008.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Developmental Disabilities

The Developmental Disabilities Training Centers (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access group and supported employment services.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	3,090,007	2,880,109	2,857,146
Operating Expenses	159,962	230,152	389,538
<b>Total</b>	<b>3,249,969</b>	<b>3,110,261</b>	<b>3,246,684</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	196,758	186,616	201,558
Operating Costs	3,053,211	2,923,645	3,045,126
<b>Total</b>	<b>3,249,969</b>	<b>3,110,261</b>	<b>3,246,684</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$93.89	\$93.89	\$86.26
Cost/Client	\$16,497.30	\$15,788.13	\$17,269.60

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of consumers meeting at least 1 goal	80%	80%	80%
Customer satisfaction ratings from surveys administered to parents/caregivers (4 point scale)	3.5	3.5	3.6
Number of clients receiving services	197	197	188



**Program Summary****DUI Treatment & Court program**

This program was eliminated at the end of FY2008.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	369,823	0	0
Operating Expenses	79,004	0	0
<b>Total</b>	<b>448,827</b>	<b>0</b>	<b>0</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	89,765	0	0
Operating Costs	359,062	0	0
<b>Total</b>	<b>448,827</b>	<b>0</b>	<b>0</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$93.89	N/A	N/A
Cost/Client	\$93.89	N/A	N/A

**Note:** This program was eliminated at the end of FY2008.

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** This program was eliminated at the end of FY2008.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Jail Diversion

The Jail Diversion Mental Health Program provides diversion services which include mental health, substance abuse treatment, case management and linkages to housing and community based supports for adults experiencing a serious mental illness who are incarcerated in Fulton County Jail. These services and supports are provided through an integrated philosophy approach in an effort to reduce the time spent in jail and the rate of recidivism into the jail.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	678,870	757,712	752,367
Operating Expenses	102,478	159,966	207,546
<b>Total</b>	<b>781,348</b>	<b>917,678</b>	<b>959,913</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	25,163	27,530	30,306
Operating Costs	756,186	890,148	929,607
<b>Total</b>	<b>781,348</b>	<b>917,678</b>	<b>959,913</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$11.89	\$11.89	\$13.13
Cost/Client	\$ 3,946.20	\$5,882.55	\$7,383.95

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
% reduction in recidivism as evidenced by the number of days in treatment and out of jail	70%	70%	70%
Number of clients remaining in treatment and in the community	198	156	130
Number of clients served who do not commit an additional crime while participating in the program	198	156	130



**Program Summary****Oak Hill**

The Oak Hill Child, Adolescent & Family Center is dedicated to providing high quality, timely, and efficient mental health services to the children and adolescents of Fulton County. Goals of the Center are to improve school performance; develop appropriate peer interactions, including the ability to say 'no' to negative influences; and maximize family functioning and communication within the family system. The Child and Adolescent Psychiatry Program offers the following services: school based services, psychiatric assessment, individual therapy and counseling, group therapy, prevention services, consultation to schools and other agencies (per request), crisis evaluation and management. Services are provided by licensed clinical social workers, licensed professional counselors, certified child and adolescent psychiatrists and nurses. Each clinician has a wide array of experience in working with children.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	234,973	0
Operating Expenses	0	12,848	0
<b>Total</b>	<b>0</b>	<b>247,821</b>	<b>0</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	49,565	0
Operating Costs	0	198,256	0
<b>Total</b>	<b>0</b>	<b>247,821</b>	<b>0</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Cost per client for FY10 is included in child and Adolescent Health

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
	N/A	N/A	N/A

**Note:** Performance measures are included in the Children, Adolescent and Family Services Section



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Developmental Disabilities State Grant

This grant supplements the work done by the Adult Developmental Disabilities Training Centers program.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	816,263	816,263	324,012
Operating Expenses	0	0	0
<b>Total</b>	<b>816,263</b>	<b>816,263</b>	<b>324,012</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operating Costs	816,263	816,263	324,012
<b>Total</b>	<b>816,263</b>	<b>816,263</b>	<b>324,012</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** This information is reported on the Adult Developmental Disabilities Training Centers program page.

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** This information is reported on the Adult Developmental Disabilities Training Centers program page.



**Program Summary****Mental Health State Grant**

This program supplements the Adult Behavioral Health Centers services programs.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	19,464	19,464	18,446
<b>Total</b>	<b>19,464</b>	<b>19,464</b>	<b>18,446</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operating Costs	19,464	19,464	18,446
<b>Total</b>	<b>19,464</b>	<b>19,464</b>	<b>18,446</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

**Note:** This information is reported on the Adult Behavioral Health Centers services program page.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
	N/A	N/A	N/A

**Note:** Performance measures are in development for the regional health center model of providing services. Adult Mental Health services provided under the state model will be phased into the integrated care model over the first six months of 2010.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Substance Abuse State Grant

This grant supplements the work done by the Adult Addictive Diseases - Center for Health and Rehabilitation program.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	202,536	202,536	361,993
Operating Expenses	0	0	0
<b>Total</b>	<b>202,536</b>	<b>202,536</b>	<b>361,993</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operating Costs	202,536	202,536	361,993
<b>Total</b>	<b>202,536</b>	<b>202,536</b>	<b>361,993</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

**Note:** This information is reported on the Adult Addictive Diseases - Center for Health and Rehabilitation program page.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
	N/A	N/A	N/A

**Note:** Performance measures are in development for the regional health center model of providing services. Adult Mental Health services provided under the state model will be phased into the integrated care model over the first six months of 2010.

**Department****Cooperative Extension**

The Cooperative Extension Program is offered in partnership with the University of Georgia and the United States Department of Agriculture and Fulton County Government. As an education agency, Cooperative Extension disseminates information through programs and materials to youth, homeowners, consumers, governments, as well as corporate and industrial entities. These programs are made available to all county residents regardless of municipality or income level. The Cooperative Extension Program supports, identifies, verifies and applies scientific knowledge through research-based information to enhance education to Fulton County citizens in the areas of Agriculture and Natural Resources, 4-H and Youth Development, Family and Consumer Science, Expanded Foods and Nutrition, the Environment and Community Development.

**General Fund****Program Summary**

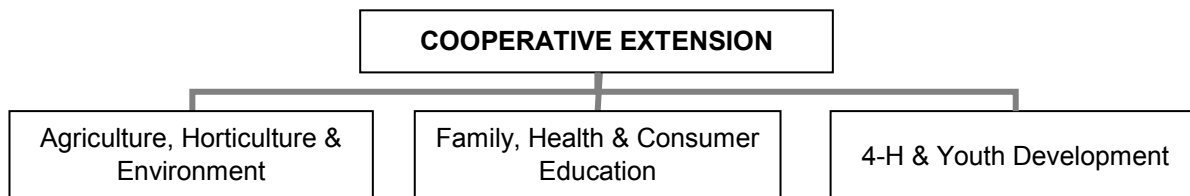
Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
4H Program	138,420	141,608	197,263	39%	3	2
Family & Consumer Science	144,899	148,237	165,928	12%	2	2
The Agriculture & Natural Resources Program	213,062	217,969	207,432	-5%	2	2
<b>Total</b>	<b>496,380</b>	<b>507,814</b>	<b>570,623</b>	<b>12%</b>	<b>7</b>	<b>6</b>

**Appropriation Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	458,890	344,197	522,673	52%
Operating Expenses	37,490	163,617	47,950	-71%
<b>Total</b>	<b>496,380</b>	<b>507,814</b>	<b>570,623</b>	<b>12%</b>

**Budget Issues**

The 2010 Budget reflects a 12% increase over 2009 actual expenditures. This increase is primarily due to fully funding all positions and an increase in the Memorandum of Understanding (MOU) with the University of Georgia.

**Organizational Chart**

## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary

#### 4H & Youth Development

The 4-H and Youth Development program enhances Fulton County, Atlanta and other school system's educational curriculum by teaching youth between the ages of 9 and 19 leadership, citizenship and life skills during in school and after school programs. Each 4-H club is taught eight different lesson plans throughout the school year, and youth have an opportunity to compete in 60 project areas for awards at the county, district and state level.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	127,980	95,982	180,117
Operating	10,440	45,626	17,146
<b>Total</b>	<b>138,420</b>	<b>141,608</b>	<b>197,263</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	127,980	130,928	179,621
Operational	10,440	10,680	14,642
<b>Total</b>	<b>138,420</b>	<b>141,608</b>	<b>194,263</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$17.68	\$18.09	\$21.33

**Note:** N/A indicates data is not available.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Youth completing Financial Literacy Classes	870	870	970
Average cost per youth	\$17.68	\$18.09	\$21.33
Percent of youth who develop personal budgets	70%	70%	90%
Number of students enrolled in 4-H	7,830	7,830	9,100



**Program Summary****Family & Consumer Science**

Family and Consumer Sciences focuses on improving families and individuals through financial literacy, food and nutrition classes, as well as energy education. This program also assists Fulton County residents with issues such as mold removal and radon testing.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	130,849	100,475	151,027
Operating	14,050	47,762	14,901
<b>Total</b>	<b>144,899</b>	<b>148,237</b>	<b>165,928</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	14,050	137,449	154,044
Operational	130,849	10,788	11,884
<b>Total</b>	<b>144,899</b>	<b>148,237</b>	<b>165,928</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$10.91	\$10.42	\$10.21

**Note:** N/A indicates data is not available.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Families completing Nutrition Class	267	267	400
Average cost per Citizen	\$10.91	\$10.42	\$10.21
Percentage of participants experience possible behavioral changes.	70%	70%	70%
Number of clients served	14,225	14,225	16,000



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary

#### The Agriculture & Natural Resources Program

The Agriculture and Natural Resources Program serves county citizens through education about urban agriculture and natural resources. Citizens can request site visits, submit digital pictures or samples for diagnostic purposes, or submit insects and plants for identification. Citizens routinely provide soil and water samples for submission to the University of Georgia for laboratory testing. The program also serves the "Green Industry", which includes landscapers, irrigation specialists, golf course superintendents, pesticide applicators, nurseries, retail outlets and farmers. The State Outdoor Water Registration program is also administered through this program, and local residents may obtain a certification in the proper application of landscaping irrigation. The Agriculture and Natural Resources Program manages three summer Farmers Markets, and helps unite farmers and consumers by providing information about safe farming practices.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	200,062	147,740	191,529
Operating	13,000	70,229	15,903
<b>Total</b>	<b>213,062</b>	<b>217,969</b>	<b>207,432</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	200,062	207,708	197,822
Operational	13,000	10,261	9,610
<b>Total</b>	<b>213,062</b>	<b>217,969</b>	<b>207,432</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$2.88	\$2.95	\$2.73

**Note:** N/A indicates data is not available.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Increase in number of Garden Sites	167	204	250
Estimated saving on Food Bill	\$130	\$210	\$210
Number of Clients Served	74,011	74,011	74,681



**Department****Family and Children Services**

The Fulton County Department of Family and Children Services (DFCS) is a division within the State Department of Human Resources that performs a wide range of responsibilities to deliver financial assistance and social services to thousands of Fulton County residents each month. These services are available at five service centers within Fulton County. The Fulton County General Fund provides a cash match allocation for programs that determine eligibility for Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps, Title XX Social Services, General Assistance, Energy Assistance, Indigent Burial and Refugee Assistance.

**General Fund****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Childcare Assistance	380,000	380,000	380,000	0%	0	0
Eligibility Determination	2,672,118	1,536,555	1,180,582	-23%	0	0
Family Resource Center	3,757,908	2,659,366	2,661,473	0%	0	0
Foster Care	186,587	186,587	280,000	50%	0	0
Indigent Burials	248,310	248,310	250,000	1%	0	0
Interim/General Assistance	274,520	274,520	400,000	46%	0	0
State Maint Bldgs	5,353,488	3,749,710	2,701,150	-28%	0	0
<b>Total</b>	<b>12,872,931</b>	<b>9,035,048</b>	<b>7,853,205</b>	<b>-13%</b>	<b>0</b>	<b>0</b>

**Appropriation Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	0	0	0	0%
Operating Expenses	12,872,931	9,035,048	7,853,205	-13%
<b>Total</b>	<b>12,872,931</b>	<b>9,035,048</b>	<b>7,853,205</b>	<b>-13%</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Rents and Royalties	5,353,488	1,988,358	1,988,358	0%
<b>Total</b>	<b>5,353,488</b>	<b>1,988,358</b>	<b>1,988,358</b>	<b>0%</b>

**Other Government Funds**

<b>Government Entity</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Federal/State	46,169,415	46,169,415	46,169,415	0%
Federal	58,970,889	58,970,889	58,970,889	0%
State	1,884,165	1,884,165	1,884,165	0%
<b>Total</b>	<b>107,024,469</b>	<b>107,024,469</b>	<b>107,024,469</b>	<b>0%</b>

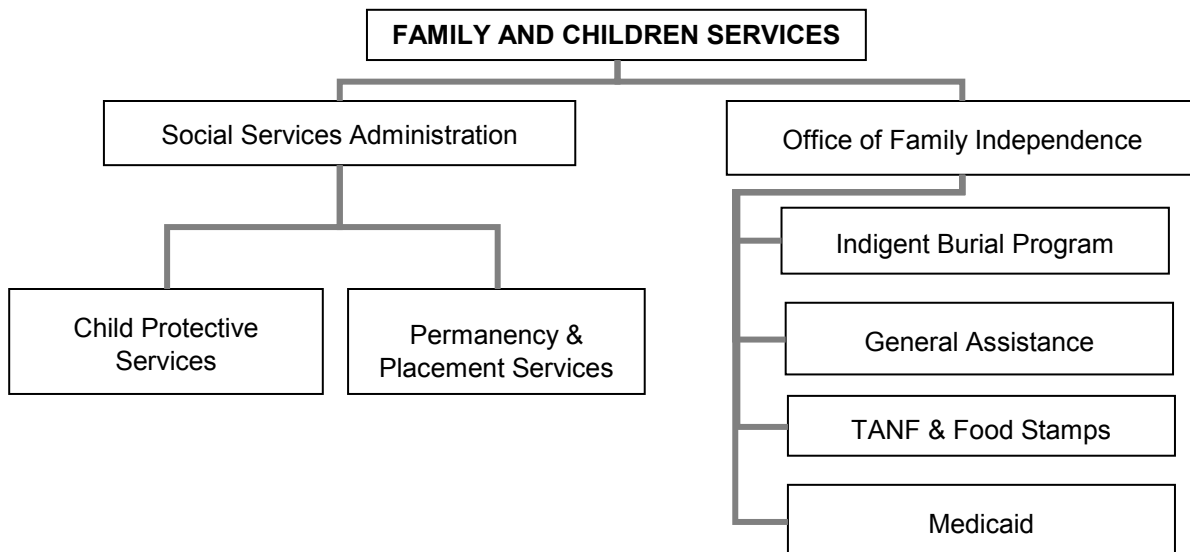
**Note:** This section "Other Government Funds" is for information purposes only. These funds do not pass through Fulton County.

**Budget Issues**

The FY2010 general fund portion of the budget reflects a 13% decrease from FY2009 actual expenditures. This decrease is primarily due to the pay off of the buildings leases. The buildings used by the Family & Children's Services are paid for by the State of Georgia and when the expenses increase, the revenue from the State goes up commensurately.



### Organizational Chart



**Program Summary****Child Care Assistance**

The State of Georgia's Childcare and Parent Services (CAPS) program helps Georgia families pay for early childhood and school age care programs. Subsidized care is available for children in Fulton County from age birth to 13, or up to age 18 if the child has special needs. Grandparents Raising Grandchildren Subsidized Childcare (CAPS) Program for Low-income Families enables eligible children to receive priority services without regard to program funding. Grandparents will be exempt from work or training activity requirements if they are age 60 or older and/or disabled.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	380,000	380,000	380,000
<b>Total</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	0	0
Operational	380,000	380,000	380,000
<b>Total</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$3,040	\$3,040	\$2,754

**Note:** N/A indicates data is not available.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
The number of children served through County funds	125	125	138



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Eligibility Determination

The purpose of the Food Stamp Program is to promote the well being of the state's population by raising the level of nutrition among low-income assistance units. Anyone may apply for food stamp benefits, however the program helps households that have limited income and resources, which is based upon an eligibility determination process. The Food Stamp program provides monthly benefits to low-income households to help pay for the cost of food.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	2,672,118	1,536,555	1,180,582
<b>Total</b>	<b>2,672,118</b>	<b>1,536,555</b>	<b>1,180,582</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	569,011	327,327	0
Operational	2,102,071	1,209,228	1,180,582
<b>Total</b>	<b>2,671,082</b>	<b>1,536,555</b>	<b>1,180,582</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$25.91	\$11.91	\$8.30

**Note:** N/A indicates data is not available.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of all Food Stamp applications that are error free	97%	95%	95%
Percent of those eligible to receive Food Stamps who receive a monthly allotment	70%	85%	85%



**Program****Family Resource Center**

The Fulton County Family Resource Center serves any child who has been brought to the attention of the juvenile court as deprived, abused or neglected. The center operates 24 hours a day, 365 days a year and houses a collaborative of public and private partners providing a variety of services to vulnerable children. Fulton County DFCS has been authorized pursuant to O.C.G.A. 15-11-14 to provide protection for children that have suffered maltreatment and need immediate protection.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	3,757,908	2,659,366	2,661,473
<b>Total</b>	<b>3,757,908</b>	<b>2,659,366</b>	<b>2,661,473</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	0	0
Operational	3,757,908	2,659,366	2,661,473
<b>Total</b>	<b>3,757,908</b>	<b>2,659,366</b>	<b>2,661,473</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$2,537.41	\$2,559.54	\$2,561.57

**Note:** N/A indicates data is not available.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of children who leave the Center within one day of entering	98%	100%	100%
Percent of children age 7 and over who receive a Behavioral/Mental Health Assessment within one day of entering the Center	100%	100%	100%



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### County Foster Care

Foster Care is a state program that provides temporary substitute homes for children whose families cannot provide a safe and nurturing environment for them. County Foster Care funds are provided as a supplement to State Foster Care funds to supply such items as allowances for children in foster care, clothing outside the State allotment, and medical care not covered by Medicaid.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	186,587	186,587	280,000
<b>Total</b>	<b>186,587</b>	<b>186,587</b>	<b>280,000</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	0	0	0
Operational	186,587	186,597	280,000
<b>Total</b>	<b>186,587</b>	<b>186,597</b>	<b>280,000</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$170.00	\$192.17	\$329.41

**Note:** N/A indicates data is not available.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of children entering care that achieved some type of permanent placement	N/A	752	500
Number of children served	1,100	971	850

**Note:** N/A indicates data was not collected.



**Program**  
**Indigent Burials**

Indigent burials are made available pursuant to O.C.G.A 36-12-5 whenever any person dies in the state and the decedent, his family, and his immediate kindred are indigent and unable to provide for his decent interment. Based upon state guidelines, the governing authority of the county wherein the death occurs makes county funds available to either provide a decent interment of the deceased indigent person or to reimburse the person who may have voluntarily expended costs for the interment.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	248,310	248,310	250,000
<b>Total</b>	<b>248,310</b>	<b>248,310</b>	<b>250,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	0	0
Operational	248,310	248,310	250,000
<b>Total</b>	<b>248,310</b>	<b>248,310</b>	<b>250,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$660.40	\$715.59	\$714.29

**Note:** N/A indicates data is not available.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of burials performed within five days	100%	100%	100%
Number of burials performed	376	347	350



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Interim/General Assistance

This program provides financial assistance to disabled, indigent residents of Fulton County who are waiting approval of SSI benefits.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	274,520	274,520	400,000
<b>Total</b>	<b>274,520</b>	<b>274,520</b>	<b>400,000</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	0	0	0
Operational	274,520	274,520	400,000
<b>Total</b>	<b>274,520</b>	<b>274,520</b>	<b>400,000</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$103.98	\$103.98	\$148.15

**Note:** N/A indicates data is not available.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of clients whose application is completed within 30 days (Standard of Promptness)	100%	100%	100%
Number of clients	2,640	2,640	2,700



**Program****State Maintained Buildings**

Fulton County is reimbursed by the State for building purchase costs for buildings in which DFACS offices are located, thus these are strictly "pass through" funds.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	5,353,488	3,749,710	2,701,150
<b>Total</b>	<b>5,353,488</b>	<b>3,749,710</b>	<b>2,701,150</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	0	0
Operational	5,353,488	3,749,710	2,701,150
<b>Total</b>	<b>5,353,488</b>	<b>3,749,710</b>	<b>2,701,150</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** This program does not have an associated functionality and therefore does not have any associated performance measures.



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### Grady Memorial Hospital

The Fulton County contribution to the operations of Grady Memorial Hospital.

#### General Fund

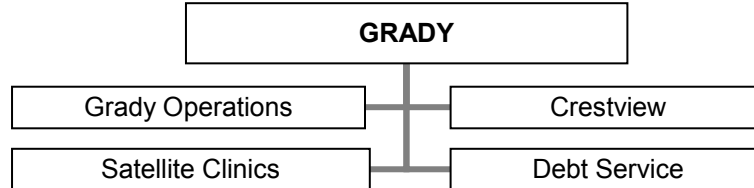
#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Ambulance Service	1,750,000	1,093,749	0	-100%	0	0
Crestview	1,525,656	953,535	1,525,656	60%	0	0
Debt Service	17,036,436	10,647,773	0	-100%	0	0
Operations	56,684,895	35,428,059	50,471,332	42%	0	0
Satellite Clinics	3,003,012	1,876,882	3,003,012	60%	0	0
<b>Total</b>	<b>79,999,999</b>	<b>49,999,999</b>	<b>55,000,000</b>	<b>10%</b>	<b>0</b>	<b>0</b>

**Note:** Ambulance Service payments were discontinued in FY2010 and \$17,000,000 in debt service payments will be financed and therefore are not listed here as an expense.

#### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	79,999,999	49,999,999	55,000,000	10%
<b>Total</b>	<b>79,999,999</b>	<b>49,999,999</b>	<b>55,000,000</b>	<b>10%</b>



**Program**  
**Ambulance Service**

Appropriations Summary			
------------------------	--	--	--

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	1,750,000	1,093,749	0
<b>Total</b>	<b>1,750,000</b>	<b>1,093,749</b>	<b>0</b>

Administrative vs. Operational Expenditures			
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Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	1,750,000	1,093,749	0
<b>Total</b>	<b>1,750,000</b>	<b>1,093,749</b>	<b>0</b>

Client Service Levels			
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	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

Performance Measures			
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FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Performance measures relating to the Grady Memorandum of Understanding (MOU) are tracked and reported separately (and in different format) from other programs listed in the budget book and are therefore not listed here.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Crestview Nursing Home

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	1,525,656	953,535	1,525,656
<b>Total</b>	<b>1,525,656</b>	<b>953,535</b>	<b>1,525,656</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	1,525,656	953,535	1,525,656
<b>Total</b>	<b>1,525,656</b>	<b>953,535</b>	<b>1,525,656</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Performance measures relating to the Grady MOU are tracked and reported separately (and in different format) from other programs listed in the budget book and are therefore not listed here.



**Program**  
**Debt Service**

<b>Appropriations Summary</b>			
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<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	17,036,436	10,647,773	0
<b>Total</b>	<b>17,036,436</b>	<b>10,647,773</b>	<b>0</b>

<b>Administrative vs. Operational Expenditures</b>			
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<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	17,036,436	10,647,773	0
<b>Total</b>	<b>17,036,436</b>	<b>10,647,773</b>	<b>0</b>

<b>Client Service Levels</b>			
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	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

<b>Performance Measures</b>			
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<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** Performance measures relating to the Grady Memorandum of Understanding (MOU) are tracked and reported separately (and in different format) from other programs listed in the budget book and are therefore not listed here.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Operations

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	56,684,895	35,428,059	50,471,332
<b>Total</b>	<b>56,684,895</b>	<b>35,428,059</b>	<b>50,471,332</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	56,684,895	35,428,059	50,471,332
<b>Total</b>	<b>56,684,895</b>	<b>35,428,059</b>	<b>50,471,332</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Performance measures relating to the Grady Memorandum of Understanding (MOU) are tracked and reported separately (and in different format) from other programs listed in the budget book and are therefore not listed here.



**Program****Satellite Clinics**

Grady Clinics: North Fulton, Northwest, South Fulton, and Southwest Atlanta/2600 MLK Clinic.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	3,003,012	1,876,882	3,003,012
<b>Total</b>	<b>3,003,012</b>	<b>1,876,882</b>	<b>3,003,012</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	3,003,012	1,876,882	3,003,012
<b>Total</b>	<b>3,003,012</b>	<b>1,876,882</b>	<b>3,003,012</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** Performance measures relating to the Grady MOU are tracked and reported separately (and in different format) from other programs listed in the budget book and are therefore not listed here.



## SECTION II | DEPARTMENTAL BUDGETS

### Department Health and Human Services

The Health and Human Services Agency serves as the coordinating administrative entity for the following departments: Arts Council, Behavioral Health, Cooperative Extension, Health and Wellness, Housing, Human Services, and the Library System. The Administrative division of this Agency is responsible for oversight of all financial, human resources, information technology, and facility matters for these departments. Additionally, the Administrative division supports the departments within the Health and Human Services Agency through the provision of research, feasibility studies, program evaluation, continuous quality improvement, service provision methodologies, epidemiological studies, grants development, and grants management, including the management of the FRESH and Human Services Grants programs.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Health and Human Services	0	695,673	1,466,370	111%	0	16
Capital	0	0	5,651,479	100%	0	0
<b>Total</b>	<b>0</b>	<b>695,673</b>	<b>7,117,849</b>	<b>923%</b>	<b>0</b>	<b>16</b>

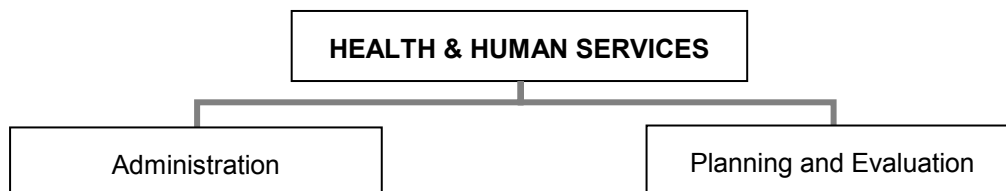
##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	693,308	1,466,370	112%
Operating & Capital Expenses	0	2,365	5,651,479	238863%
<b>Total</b>	<b>0</b>	<b>695,673</b>	<b>7,117,849</b>	<b>923%</b>

#### Budget Issues

The Department of Health and Human Services was created July 15, 2009, as approved by the Fulton County Board of Commissioners on that date, Item #09-0716. Therefore, actual expenditures for FY09 only include expenditures for salaries and fringe benefits for a six month period. The FY10 budget provides annual salaries and fringe benefits for the positions included in the department as of January 1, 2010.

#### Organizational Chart



**Program Summary****Health and Human Services**

The Health and Human Services Agency serves as the coordinating administrative entity for the following departments: Arts Council, Behavioral Health, Cooperative Extension, Health and Wellness, Housing, Human Services, and the Library System. The Administrative division of this Agency is responsible for oversight of all financial, human resources, information technology, and facility matters for these departments. Additionally, the Administrative division supports the departments within the Health and Human Services Agency through the provision of research, feasibility studies, program evaluation, continuous quality improvement, service provision methodologies, epidemiological studies, grants development, and grants management, including the management of the FRESH and Human Services Grants programs.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	0	693,308	1,466,370
Operating	0	2,365	0
Capital (Funding for Adamsville HC)	0	0	5,651,479
<b>Total</b>	<b>0</b>	<b>695,673</b>	<b>7,117,849</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	100,156	1,466,370
Operational	0	595,517	5,651,479
<b>Total</b>	<b>0</b>	<b>695,673</b>	<b>7,117,849</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Reduction in administrative cost/overhead	N/A	1%	1%
Feasibility studies completed	N/A	3	3
Research projects completed	N/A	30	45

**Note:** The increase in expenses is due to capital money for Adamsville and preliminary planning for Oak Hill to provide coordinated regional centers.



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### Health and Wellness

The Fulton County Department of Health & Wellness provides a variety of state mandated public health services to protect the health of the residents of Fulton County. Other services are required under the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health. In addition, Health and Wellness is furthering the Board of Commissioners' directive to reduce health disparities through such efforts as the provision of primary care services through Primary Care Lite and Neighborhood Union.

Health Fund	General Fund
<b>Program Summary</b>	

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10	FY09 Actual	FY10 Budget
Adolescent Health	997,285	1,009,189	946,535	-6%	11	10	360,643	360,643
Babies Can't Wait	1,791,306	1,867,180	2,419,509	30%	8	8	0	0
Children with Special Needs	924,289	954,439	1,060,838	11%	7	4	0	0
Chronic Disease	293,649	280,810	226,518	-19%	1	0	135,000	135,000
Community Health Education	310,501	322,331	319,234	-1%	4	4	212,214	212,214
Dental	1,842,773	2,037,059	2,110,509	4%	22	21	1,085,644	1,085,644
Emergency Preparedness	761,762	797,712	1,852,379	132%	6	5	0	0
Employee Examinations	416,632	387,729	401,158	3%	4	4	246,673	246,673
Environmental Health	3,347,354	3,650,208	4,003,544	10%	54	53	295,159	360,464
Services								
Epidemiology	504,443	450,210	489,614	9%	4	4	267,783	267,783
EPSTD Outreach	367,216	281,399	293,330	4%	4	4	61,680	61,680
Grants/Contracts	236,935	123,715	163,067	32%	1	1	108,400	108,400
Immunization Grant	206,395	184,684	182,969	-1%	1	1	0	0
Infant Vitality	1,204,179	1,091,986	665,407	-39%	25	11	587,511	587,511
Neighborhood Union/Primary	0	140,223	733,040	423%	0	0	647,227	647,227
Care Lite								
Nursing	13,283,646	13,209,129	9,564,517	-28%	226	193	4,457,748	5,284,021
Performance and Quality	622,575	578,423	425,911	-26%	8	5	283,128	283,128
Improvement								
Reach	476,186	268,069	283,147	6%	2	2	250,000	250,000
STD/HIV	4,793,574	4,603,591	4,967,786	8%	50	47	2,640,218	2,640,218
TB	1,391,541	1,400,140	1,662,554	19%	17	17	853,738	853,738
West Nile	861,251	848,300	677,165	-20%	1	1	750,757	547,925
WIC	3,303,193	2,881,624	3,211,073	11%	27	27	0	0
Women's Health	1,577,558	1,192,097	1,425,329	20%	7	7	0	0
<b>Total</b>	<b>39,514,243</b>	<b>38,560,247</b>	<b>38,085,133</b>	<b>-1%</b>	<b>490</b>	<b>429</b>	<b>13,243,523</b>	<b>13,932,269</b>

#### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	30,399,430	29,647,405	29,607,306	0%
Operating Expenses	9,114,813	8,912,842	8,477,827	-5%
<b>Total</b>	<b>39,514,243</b>	<b>38,560,247</b>	<b>38,085,133</b>	<b>-1%</b>



**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Intergovernmental - State	16,354,265	13,860,266	15,335,254	11%
Other General Revenues	7,627,223	7,893,290	8,173,000	4%
Transfer In	16,228,510	15,751,617	11,247,406	-29%
<b>Total</b>	<b>40,209,998</b>	<b>37,505,173</b>	<b>34,755,660</b>	<b>-7%</b>

**Grant Funds****Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
CEED Grant	33,532	80,580	79,167	-2%	0	0
Ryan White Clinic	2,351,539	2,700,730	2,667,768	-1%	22	22
<b>Total</b>	<b>2,385,071</b>	<b>2,781,310</b>	<b>2,746,935</b>	<b>-1%</b>	<b>22</b>	<b>22</b>

**Appropriation Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	1,357,210	1,645,433	1,855,164	13%
Operating Expenses	1,027,861	1,135,877	891,771	-21%
<b>Total</b>	<b>2,385,071</b>	<b>2,781,310</b>	<b>2,746,935</b>	<b>-1%</b>

**Department Total****Appropriation Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)		
Personnel Services	31,756,640	31,292,838	31,462,470	1%		
Operating Expenses	10,142,674	10,048,719	9,369,598	-7%		
<b>Department Total</b>	<b>41,899,314</b>	<b>41,341,557</b>	<b>40,832,068</b>	<b>-1%</b>	<b>512</b>	<b>451</b>

**Revenue Summary**

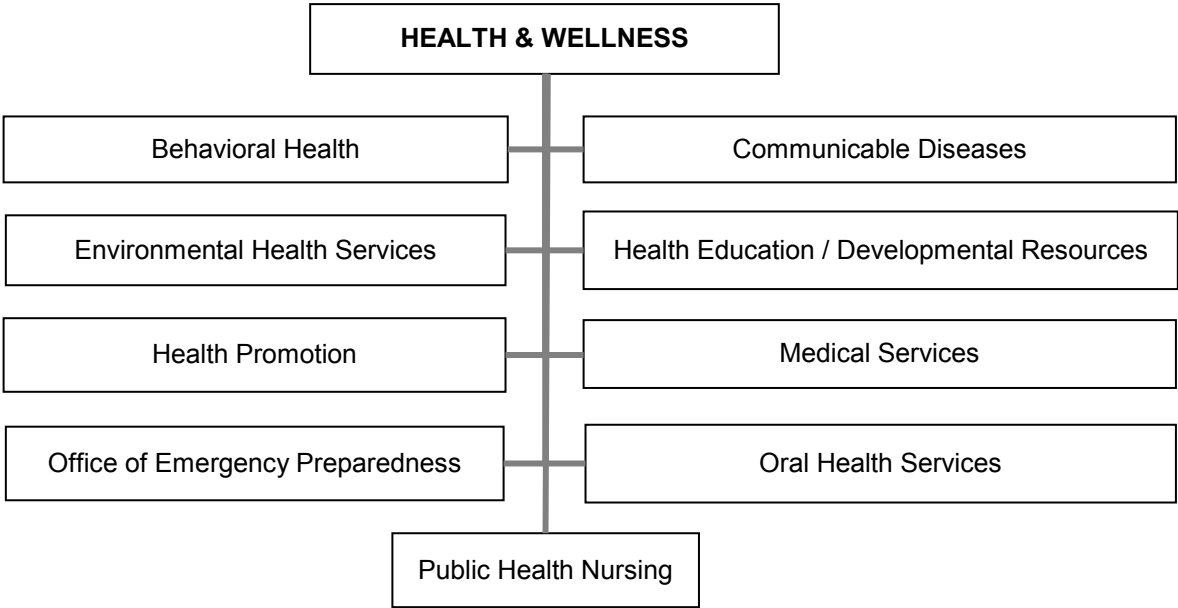
Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Intergovernmental - State	16,354,265	13,860,266	15,335,254	11%
Other General Revenues	7,627,223	7,893,290	8,173,000	4%
Transfer In	16,228,510	15,751,617	11,247,406	-29%
<b>Department Total</b>	<b>40,209,998</b>	<b>37,505,173</b>	<b>34,755,660</b>	<b>-7%</b>

**Budget Issues**

The FY2010 General Fund portion of the budget reflects a 1% decrease from FY2009 actual expenditures. This decrease is due to allocation of fund balance for operations.



Organizational Chart



**Program****Adolescent Health**

The mission of Children's Medical Services (CMS) is to assure that there is a community-based, coordinated, family focused, comprehensive system of quality specialty health care for children from birth to 21 years of age with chronic medical conditions who are residents of Fulton County. This program is required under the county's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	934,078	945,228	916,703
Operating	63,207	63,961	29,832
<b>Total</b>	<b>997,285</b>	<b>1,009,189</b>	<b>946,535</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	143,579	145,293	136,273
Operational	853,706	863,896	810,262
<b>Total</b>	<b>997,285</b>	<b>1,009,189</b>	<b>946,535</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$143.88	\$118.42	\$105.78

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Increase percentage of adolescents enrolled in programs that have age appropriate health evaluators	N/A	N/A	80%
Percent of adolescents who are contacted within 90 days of their due date for health evaluation	N/A	N/A	90%
Percent of adolescents who are present for their scheduled health evaluation	N/A	N/A	85%
Number of clients served in the adolescent health program	7,208	8,522	8,948

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Babies Can't Wait

Babies Can't Wait is a service delivery system for infants and toddlers with developmental delays or disabilities and their families. Service coordinators assist the family and other professionals in developing a plan to enhance the child's development. Services may include the provision of assistive technology, occupational therapy, physical therapy, psychological services, social work, special instruction, speech/language therapy, nursing services, medical diagnostic services, audio-vision services, health services, family training and counseling, nutrition and service coordination. This program is required under the county's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	586,428	611,268	1,132,196
Operating	1,204,878	1,255,912	1,287,313
<b>Total</b>	<b>1,791,306</b>	<b>1,867,180</b>	<b>2,419,509</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	257,894	268,818	348,337
Operational	1,533,412	1,598,362	2,071,172
<b>Total</b>	<b>1,791,306</b>	<b>1,867,180</b>	<b>2,419,509</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$809.60	\$809.60	\$612.33
Cost/Client	\$3,589.19	\$3,589.19	\$2,917.52

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Measures incorporated into Children with Special Needs Program.



**Program****Children with Special Needs**

The Children with Special Needs Program provides a comprehensive, integrated, coordinated system of services for children with special needs, birth to age 21 and their families. These services assist children in reaching their optimal developmental and physical health as well as to minimize the effects of possible secondary complications. The goal of the program is to improve the health status and developmental potential of children with developmental or chronic health conditions.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	597,242	616,724	803,338
Operating	327,047	337,715	257,500
<b>Total</b>	<b>924,289</b>	<b>954,439</b>	<b>1,060,838</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	133,070	137,411	152,729
Operational	791,219	817,028	908,109
<b>Total</b>	<b>924,289</b>	<b>954,439</b>	<b>1,060,838</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$212.26	\$212.26	\$243.07
Cost/Client	\$1,396.21	\$172.87	\$183.00

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of children with (Individual Family Service Plan) IFSPs written within 45 days	70%	95%	95%
Cost per service	\$212.26	\$212.26	\$243.07
Percent of clients with timely transition from program to pre-kindergarten	63%	100%	100%
Number of Children 1 <sup>st</sup> referrals	662	5,521	5,797



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Chronic Disease

The Health Promotion Initiative (HPI) is a program funded by the Georgia Department of Human Resources (DHR) to support chronic disease prevention activities through needs assessments, educational programming, policy changes and other prevention strategies. HPI programs focus on reducing the prevalence of chronic disease by addressing the primary risk factors (physical inactivity and poor nutrition) in each intervention strategy. To help reduce chronic disease, information is provided about asthma prevention, gardening, and preventing obesity in children. These initiatives are conducted in four main areas: worksite, healthcare, community and schools.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	56,275	53,815	53,456
Operating	237,374	226,995	173,062
<b>Total</b>	<b>293,649</b>	<b>280,810</b>	<b>226,518</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	42,402	40,548	32,709
Operational	251,247	240,262	193,809
<b>Total</b>	<b>293,649</b>	<b>280,810</b>	<b>226,518</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	\$1,872.06	\$1,461.41
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of home assessments and programs related to the prevention of asthma and obesity	NA	150	155
Percent of citizens who receive follow-up within 5 days based upon needs requests at the health fairs	NA	N/A	85%
Percent of citizens who attend the educational and outreach sessions that report an increased understanding of ways to prevent asthma and obesity	NA	N/A	75%
Number of educational sessions and community presentations conducted	NA	150	155

**Note:** N/A = Data was not collected.



**Program****Community Health Education**

The Office of Community Health Education and Promotion addresses community health concerns by educating, informing, and empowering residents of Fulton County. The health education staff is responsible for providing health education, promotion and prevention services, linking individuals to health services, and collaborating with other community agencies to improve health outcomes. Staff also provides technical assistance for planning health education programs, health promotion events, training, curriculum development, workshops and coordinating the Health Department's staff participation in community health fairs and involvement in agency collaboration.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	282,538	293,303	297,962
Operating	27,963	29,028	21,272
<b>Total</b>	<b>310,501</b>	<b>322,331</b>	<b>319,234</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	44,835	46,544	46,096
Operational	265,666	275,787	273,138
<b>Total</b>	<b>310,501</b>	<b>322,331</b>	<b>319,234</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$11.11	\$6.70	\$6.65

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of citizens who attend health fairs and other educational opportunities	50,000	48,097	48,000
Percent of citizens who receive follow-up within 5 days based upon needs requests at the health fairs	N/A	80%	80%
Percent of citizens attending the educational and outreach sessions who report an increased understanding of health disparities and health literacy	N/A	70%	70%
Number of educational sessions and community presentations conducted	320	397	400

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

### Program Dental

The Dental Services Program provides clinical dental services to Fulton County children ages 3-20, eligible for the free and reduced cost school nutrition program. This program provides dental examinations, cleanings, restorations, and emergency treatment. Oral health services are offered at six county health clinics and two mobile health units, including the Neighborhood Union Health Center. Currently, approximately fifty percent of the clients are Medicaid eligible. Oral Health Education programs are also offered in both schools and communities for residents of all ages.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	1,722,180	1,903,752	1,963,725
Operating	120,593	133,307	146,784
<b>Total</b>	<b>1,842,773</b>	<b>2,037,059</b>	<b>2,110,509</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	266,091	294,145	304,751
Operational	1,576,682	1,742,914	1,805,758
<b>Total</b>	<b>1,842,773</b>	<b>2,037,059</b>	<b>2,110,509</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$258.67	\$253.65	\$211.05
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of recommended oral health services provided to clients	N/A	N/A	60%
Average number of clients who receive services per clinic session	5.4	N/A	9
Percent of clients in need of follow-up visits for oral health will receive appropriate referrals	N/A	N/A	80%
Number of patient visits and health events	8,768	8,031	10,000

**Note:** N/A = Data was not collected.



**Program****Emergency Preparedness**

The Office of Emergency Preparedness is responsible for developing and implementing plans to dispense the appropriate medication to citizens in the event of a bio-terrorist attack or life-threatening community-wide disease outbreak. This program is required under O.C.G.A. 31-12-2.1 and the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	594,372	622,422	765,212
Operating	167,390	175,290	1,087,167
<b>Total</b>	<b>761,762</b>	<b>797,712</b>	<b>1,852,379</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	109,996	115,187	267,478
Operational	651,766	682,525	1,584,901
<b>Total</b>	<b>761,762</b>	<b>797,712</b>	<b>1,852,379</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$0.78	\$0.78	\$0.71

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of County Departments that have an annual review of their COOP Plans	N/A	N/A	64%
Percent of COOP Plan reviews that occur on or before the date of the scheduled annual review	N/A	N/A	64%
Percent of County Departments prepared to appropriately respond to a pandemic	N/A	N/A	100%
Number of County Departments which implement annual review of their COOP Plans	N/A	N/A	16

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Employee Examinations

The Examination and Employee Health Program provides pre-employment and disability examinations for Fulton County employees and other organizations on a contract basis. Under County Policy, pre-employment examinations are a requirement for all County employees.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	406,309	378,122	388,892
Operating	10,323	9,607	12,266
<b>Total</b>	<b>416,632</b>	<b>387,729</b>	<b>401,158</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	60,160	55,987	57,926
Operational	356,472	331,742	343,232
<b>Total</b>	<b>416,632</b>	<b>387,729</b>	<b>401,158</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$236.13	\$252.92	\$401.16
Cost/Client	\$236.13	\$252.92	\$401.16

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of client visits	1,852	1,533	1,000
Client satisfaction rating	95%	95%	95%
Number of exams requested	1,852	1,533	1,000



**Program****Environmental Health Services**

The Department of Health & Wellness' Environmental Health Services program protects and assures the health and wellness of Fulton County residents and visitors through education and enforcement of environmental health regulations. Programs include Food Service, Swimming Pools, Sewage Disposal, Tourist Accommodations, GA Smoke Free Act, Drinking Water, Solid Waste, Community Sanitation, Rat Control, Nuisances, Emergency Preparedness, Lead Investigations, and Special Events. Staff investigate complaints, review plans, inspect regulated facilities, issue permits, conduct surveys, and issue legal notices and court citations. The State of Georgia Code; Fulton County Code and County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health require the provision of these services.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	3,140,261	3,424,378	3,778,252
Operating	207,093	225,830	225,292
<b>Total</b>	<b>3,347,354</b>	<b>3,650,208</b>	<b>4,003,544</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	483,348	527,079	558,842
Operational	2,864,006	3,123,129	3,444,573
<b>Total</b>	<b>3,347,354</b>	<b>3,650,208</b>	<b>4,003,415</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$243.30	\$243.30	\$190.94
Cost/Client	N/A	N/A	N/A

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of semi-annual food service inspections that occur on or before the required inspection date	N/A	N/A	90%
Percent of follow-up inspections within 72 hours of "failed" inspections	N/A	N/A	90%
Percent of food service establishments closed that do not meet inspections	N/A	N/A	100%
Number of annual food service inspections conducted annually	5,397	5,572	6,500

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Epidemiology

The Office of Epidemiology conducts mandated surveillance, investigations and reporting of more than 75 notifiable diseases and medical conditions. In addition, this program institutes appropriate prophylaxis and interventions in many of those outbreaks as well as any cluster of illnesses in order to prevent secondary cases and outbreaks. Legal authority : OCGA 31-12-2, 31-22-7

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	495,180	441,942	481,353
Operating	9,263	8,268	8,261
<b>Total</b>	<b>504,443</b>	<b>450,210</b>	<b>489,614</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	72,625	64,817	70,490
Operational	431,818	385,393	419,124
<b>Total</b>	<b>504,443</b>	<b>450,210</b>	<b>489,614</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Compliance with state mandated guidelines for notifiable diseases	N/A	95%	95%
Average business days to initiate investigation of notifiable diseases	N/A	1	1
Percent of identified clients who receive consultation and education on infectious disease prevention and control	N/A	90	90%
Number of investigations of notifiable diseases	N/A	1,301	950

**Note:** N/A = Data was not collected.



**Program**  
**EPSDT Outreach**

Health Check (EPSDT) provides preventive and primary health care services, outreach, tracking and follow-up for children, from birth to 21, who are enrolled in Medicaid, live in Fulton County and are assigned to the Fulton County Department of Health and Wellness. Program services include: outreach to families with children newly eligible and due for health screenings; outreach and tracking for all Foster Care Children in Fulton County; tracking and follow-up for children in Fulton County who need lead screenings and health screening; referrals for children who have identified health problems; as well as diagnosis and treatment.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	349,067	267,491	289,863
Operating	18,149	13,908	3,467
<b>Total</b>	<b>367,216</b>	<b>281,399</b>	<b>293,330</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	53,025	40,633	42,356
Operational	314,191	240,766	250,974
<b>Total</b>	<b>367,216</b>	<b>281,399</b>	<b>293,330</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$27.69	\$21.49	\$21.33
Cost/Client	\$27.69	\$21.49	\$21.33

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Clients contacted by Outreach staff	13,263	13,095	13,749
Number of appointments scheduled per Outreach worker (for DFACS)	548	1,242	1,304
Number of clients on Medicaid linked to a medical provider	8,220	8,546	8,973
Number of children receiving preventive health care services	13,263	11,236	11,797



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Grants/Contracts

This program oversees fund development by identifying grant opportunities for the department and assisting with the preparation of grant or contract submissions to Board of Commissioners for approval. Grants and Contracts assists with the submission of required program reports; meets with community groups, local officials, and private organizations to develop and maintain partnerships for grant projects; and administers a grants tracking system for the department.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	225,300	117,640	118,522
Operating	11,635	6,075	44,545
<b>Total</b>	<b>236,935</b>	<b>123,715</b>	<b>163,067</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	34,213	17,864	23,546
Operational	202,722	105,851	139,521
<b>Total</b>	<b>236,935</b>	<b>123,715</b>	<b>163,067</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	\$12,371.50	\$16,306.70
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of applications approved for funding	N/A	50%	50%
Internal/external customer satisfaction rating	N/A	95%	95%
Number of grant applications and contracts completed	N/A	10	10

**Note:** N/A=Data was not collected.



**Program**  
**Immunization Grant**

The goal of the Immunization Grant program is to reduce vaccine preventable diseases, and to increase/maintain an adequate immunization rate for two-year old children, school age children and adults in Fulton County.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	187,512	167,787	146,473
Operating	18,883	16,897	36,496
<b>Total</b>	<b>206,395</b>	<b>184,684</b>	<b>182,969</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	29,803	26,668	26,420
Operational	176,592	158,016	156,549
<b>Total</b>	<b>206,395</b>	<b>184,684</b>	<b>182,969</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$2.94	\$2.94	\$2.03
Cost/Client	\$5.90	\$4.07	\$3.89

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of children immunized	N/A	80%	80%
Percent of children who are identified as in need of immunizations that are notified and referred to a provider within 72 hours	N/A	N/A	80%
Percent of children who receive their immunizations as per the schedule and guidelines	N/A	N/A	70%
Number of clients receiving services	34,999	45,397	47,000

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Infant Vitality

The Infant Vitality Initiative Program's mission is to reduce infant mortality and morbidity as well as the high incidence of low birth weight babies in Fulton County. Additionally, the program seeks to reduce the number of repeat and unintended pregnancies in women enrolled in the program. Outreach workers perform tasks associated with prenatal case management and pregnancy related services in order to achieve its goals. These services are conducted in close association with the Clinical Services Division, which provides comprehensive medical services to enrolled clients.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	1,181,571	1,071,484	665,407
Operating	22,608	20,502	0
<b>Total</b>	<b>1,204,179</b>	<b>1,091,986</b>	<b>665,407</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	173,880	157,680	96,083
Operational	1,030,299	934,306	569,324
<b>Total</b>	<b>1,204,179</b>	<b>1,091,986</b>	<b>665,407</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$4,732.57	\$1,632.27	\$904.09

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
% of women enrolled in perinatal case management will deliver a baby weighing at least 5 1/2 pounds and born 36 weeks and above	N/A	90%	90%
% of infants born to pregnant women who received prenatal care beginning in the first trimester	N/A	50%	80%
% of women enrolled in PCM will receive WIC services	N/A	95%	95%
Total number of women enrolled	261	669	736

**Note:** N/A = Data was not collected.



**Program****Neighborhood Union/Primary Care Lite**

The Neighborhood Union Health Center is a multi-disciplinary one-stop-shop health center bringing together Fulton County Health and Human Services and the Morehouse School of Medicine. In addition to health care services such as immunizations, family planning, WIC and dental, the center also provides mental health and substance abuse counseling, career counseling and training and primary medical care services. Primary Care Lite offers screening and basic primary medical care services in order to encourage our clients to seek services in an outpatient rather than urgent or emergency care setting.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	0	42	91,686
Operating	0	140,181	641,354
<b>Total</b>	<b>0</b>	<b>140,223</b>	<b>733,040</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	0	85,813
Operational	0	140,223	647,227
<b>Total</b>	<b>0</b>	<b>140,223</b>	<b>733,040</b>

Note: This budget only reflects costs associated with PC Lite, the primary care clinic at N Union

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client*	N/A	\$184.02	\$733.04

\*FY09 ended June 30, 2009. Neighborhood Union and PC Lite started providing services in February 2009.

Therefore, cost per service data is not reported for FY09.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of internal referrals	N/A	75%	75%
Percent of clients who are identified as in need of referrals and who are notified and referred to internal partner within 72 hours	N/A	80%	80%
Number of unduplicated clients served	N/A	762	1,000

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

### Program Nursing

General Medical services covers all maternal and child health care including immunizations, well child care, and early periodic screening, diagnosis, and treatment services for county residents until the age of 21. The general nursing staff is responsible for staffing all 10 health centers and for the provision of services in one of the mobile health units. There are also five additional mobile units that are assigned to the following programs: Dental Health, Women's Health, Adolescent Health, and Communicable Disease Prevention. Nursing services are required under the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	10,149,176	10,092,242	7,727,783
Operating	3,134,470	3,116,887	1,836,734
<b>Total</b>	<b>13,283,646</b>	<b>13,209,129</b>	<b>9,564,517</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	1,918,119	1,907,359	1,381,088
Operational	11,365,527	11,301,770	8,183,429
<b>Total</b>	<b>13,283,646</b>	<b>13,209,129</b>	<b>9,564,517</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$198.22	\$156.93	\$142.34

**Note:** N/A = Data was not collected.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of clients requesting preventive services	71,112	84,170	87,583
Number of clients receiving services	71,112	84,170	87,583



**Program****Performance and Quality Improvement**

Planning and Evaluation is a program that provides technical and analytical support as well as program evaluation for the entire health program. The program is also responsible for the preparation of all grant and annual performance reports; monitoring performance improvement efforts; as well as performing quality of care evaluations of all health programs.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	614,036	570,490	413,855
Operating	8,539	7,933	12,056
<b>Total</b>	<b>622,575</b>	<b>578,423</b>	<b>425,911</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	89,898	83,523	61,500
Operational	532,677	494,900	364,411
<b>Total</b>	<b>622,575</b>	<b>578,423</b>	<b>425,911</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	\$17,036.44
Cost/Client	N/A	N/A	N/A

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of health programs that are evaluated annually regarding quality and performance indicators	N/A	N/A	80%
Percent of programs evaluated within 30 days of annual performance evaluation target date	N/A	N/A	90%
Percent of Fulton County Health programs participating in Continuous Quality/Performance reviews	N/A	N/A	100%
Number of programs reviewed	NA	N/A	25

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Reach

Racial and Ethnic Approaches to Community Health (REACH) for Wellness focuses on the reduction of cardiovascular disease (CVD) among African-Americans by providing counseling, health education and community activities to address the needs of high-risk clients. The program's components include developing optimal community nutrition, increasing physical activity, managing stress through empowerment sessions and providing blood pressure monitoring. The implementation processes of the interventions involve building capacity to deliver programs to reduce CVD among the targeted population. Programs are held at community centers, churches, schools, apartment developments and libraries.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	284,219	160,001	173,498
Operating	191,967	108,068	109,649
<b>Total</b>	<b>476,186</b>	<b>268,069</b>	<b>283,147</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	68,760	38,708	40,886
Operational	407,426	229,361	242,261
<b>Total</b>	<b>476,186</b>	<b>268,069</b>	<b>283,147</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$98.01	\$55.17	\$58.28

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of citizens who screen positive for hypertension who are counseled on hypertension and cardiovascular disease	N/A	N/A	90%
Percent of clients who screen positive for hypertension will be notified within 72 hours	N/A	N/A	90%
Percent of citizens notified of a positive screen will seek further evaluation and treatment for hypertension as clinically indicated	N/A	N/A	70%
Number of REACH for Wellness sessions implemented	931	61	61

**Note:** N/A = Data was not collected.



**Program  
STD/HIV**

The Sexually Transmitted Infection Clinic offers physical assessments, an on-site State-licensed laboratory, HIV testing and counseling, treatment of infections, medication dispensing, health education, disease investigation and contact tracing. Medical and social referrals as well as a mobile unit that provides services in the community are also available. With the exception of the mobile unit, all services are required under federal, state and local guidelines and are provided based upon the County's Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	4,082,945	3,921,126	4,219,292
Operating	710,629	682,465	748,494
<b>Total</b>	<b>4,793,574</b>	<b>4,603,591</b>	<b>4,967,786</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	692,178	664,745	718,175
Operational	4,101,396	3,938,846	4,249,611
<b>Total</b>	<b>4,793,574</b>	<b>4,603,591</b>	<b>4,967,786</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$26.53	\$26.53	\$22.58
Cost/Client	\$353.06	\$260.13	\$316.26

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of contacts treated	41%	60%	60%
Percent of contacts notified within 24 hours of identification	N/A	80%	80%
Percent of contacts seeking medical treatment	N/A	60%	60%
Number of syphilis cases treated	15,342	17,697	15,708

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### TB

The Tuberculosis (TB) Clinic offers medical treatment for the entire spectrum of tuberculosis infection including medical evaluation and treatment, Directly Observed Therapy (DOT) for active cases of TB, and Directly Observed Preventive Therapy (DOPT) for patients with latent TB infection. Chest x-rays (for TB treatment only), HIV pre and post-test counseling for TB patients, and lab work through scheduled and walk-in appointments are available. The provision of these services is required under O.C.G.A. 31-14-10 and the Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	1,091,920	1,098,667	1,320,491
Operating	299,621	301,473	342,063
<b>Total</b>	<b>1,391,541</b>	<b>1,400,140</b>	<b>1,662,554</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	200,934	202,176	240,068
Operational	1,190,607	1,197,964	1,422,486
<b>Total</b>	<b>1,391,541</b>	<b>1,400,140</b>	<b>1,662,554</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$135.67	\$121.75	\$158.34
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
The percent of clients receiving Directly Observed Therapy	94%	N/A	92%
Percent of clients in need of treatment for TB that are notified within 48 hours of identification	N/A	N/A	80%
Percent of clients identified as in need of treatment that are referred for treatment	N/A	N/A	85%
Number of clinic visits	11,948	11,500	10,500

**Note:** N/A = Data was not collected.



**Program**  
**West Nile**

The Environmental Health Services Division provides comprehensive, integrated mosquito management to protect and assure the health and wellness of people in Fulton County through education and enforcement of environmental health regulations. Environmental Health staff and temporary, hourly interns conduct door-to-door, community-wide surveys to detect and eliminate mosquito breeding sources; to create and distribute information about mosquito control; distribute mosquito repellant to senior citizens; present information regarding mosquito control at community meetings, schools, churches, and senior centers throughout the county; and to provide resources and support to program staff. Funding is provided for mosquito control vendors to conduct larviciding, surveillance and inspection services throughout Fulton County. The services provided under this program are in addition to those required under Fulton County Code 34 Article VII - Nuisance.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	68,385	67,357	67,808
Operating	792,866	780,943	609,357
<b>Total</b>	<b>861,251</b>	<b>848,300</b>	<b>677,165</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	124,362	122,492	0
Operational	736,889	725,808	677,165
<b>Total</b>	<b>861,251</b>	<b>848,300</b>	<b>677,165</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$0.81	\$0.81	\$0.53

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of citizens that will be notified if they have a positive catch basin on their property	N/A	N/A	100%
Percent of catch basins treated within contracted timeframe.	N/A	N/A	100%
Percent of citizens who have positive catch basins on their property who are counseled regarding West Nile Virus	N/A	N/A	90%
Number of catch basins treated annually by contractor	30,000	15,111	12,000

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

### Program WIC

The Women, Infants and Children program is a special nutrition program for low income pregnant, postpartum and breastfeeding women and children up to the age of 5 years. WIC was established in 1972 to improve the health and nutritional status of low-income families by providing special supplemental foods during critical periods of growth and development. The program provides nutrition education, nutritious foods, breastfeeding promotion and support, and referrals to other health services. Additionally, the Fulton County WIC program offers the Farmers Market program during summer months at specific locations and provides vouchers for fresh fruits and vegetables grown mainly by local farmers. The Georgia WIC program is 100 percent federally funded and serves families with incomes up to 185 percent of the federal poverty level. This program is provided pursuant to the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	2,487,537	2,170,066	3,111,989
Operating	815,656	711,558	99,084
<b>Total</b>	<b>3,303,193</b>	<b>2,881,624</b>	<b>3,211,073</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	476,971	416,098	463,669
Operational	2,826,222	2,465,526	2,747,404
<b>Total</b>	<b>3,303,193</b>	<b>2,881,624</b>	<b>3,211,073</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$17.56	\$17.00	\$18.05

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of pregnant women enrolling in WIC during their first trimester	41%	41%	60%
Percent of women enrolled in the WIC program that will receive outreach services	N/A	N/A	80%
Retention rate for women who enroll in the WIC program	N/A	N/A	75%
Participation in the Fulton County WIC program	192,305	169,463	177,936

**Note:** N/A = Data was not collected.



**Program**  
**Women's Health**

The Women's Health programs assist indigent, uninsured and underinsured populations in accessing comprehensive, quality, culturally sensitive services that eliminate disparities in minority populations. Women never/rarely screened are provided family planning services as well as early prenatal care and contraceptive supplies are provided to high-risk women and men. This program is provided pursuant to the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	862,899	652,058	679,550
Operating	714,659	540,039	745,779
<b>Total</b>	<b>1,577,558</b>	<b>1,192,097</b>	<b>1,425,329</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	227,795	172,135	205,813
Operational	1,349,763	1,019,962	1,219,516
<b>Total</b>	<b>1,577,558</b>	<b>1,192,097</b>	<b>1,425,329</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$101.47	\$101.47	\$86.03
Cost/Client	\$279.66	\$195.59	\$226.24

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of women who are due for cancer screening/family planning exam that will be notified within 90 days of due date for annual exam	N/A	N/A	80%
Percent of women clients that will receive appropriate referral and follow-up exams	N/A	N/A	80%
Number of women clients who received breast or cervical screenings at Title X facilities	5,641	6,095	6,300

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### CEED-Morehouse Contract

This initiative seeks to eliminate disparities in breast and cervical cancer among African American Women. A well established Community Coalition Board will oversee the functions of this initiative; Morehouse School of Medicine Prevention Research Center will collaborate with partners in three regions of Georgia, North Carolina and South Carolina. The partners are Emory University Prevention Research Center, Fulton County Health & Wellness, the Comprehensive Cancer Control Collaborative of North Carolina and the Hollings Comprehensive Cancer Center at the University of South Carolina.

Training and technical assistance will be offered to agencies and organizations throughout the region. The main goal of this initiative is to increase cancer screening in Fulton County's grassroots communities. We will achieve our main goal by collaborating with faith based agencies, building positive relationships with community organizations, middle schools and high schools which will result in the development of a health promotion model.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel	24,297	65,155	63,812
Operating	9,235	15,425	15,355
<b>Total</b>	<b>33,532</b>	<b>80,580</b>	<b>79,167</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	4,828	11,601	11,398
Operational	28,704	68,979	67,769
<b>Total</b>	<b>33,532</b>	<b>80,580</b>	<b>79,167</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$31.19	\$62.95	\$63.84

**Note:** N/A = Data was not collected.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of women that receive educational awareness	1,075	1,280	1,240
Total surveys received	150	2,320	2,320
Number of sessions implemented	260	116	116



**Program**  
**Ryan White Clinic**

The Ryan White HIV Primary Care Clinic offers medical HIV Services including complete physical assessments, lab work for HIV care and other primary care diseases, medications for HIV disease and other illnesses, as well as referrals for services not available (major illnesses, imaging studies, medical or surgical consultations). Other services provided include mental health and substance abuse services. This includes addiction and recovery counseling and follow-up, coping with long-term illness, grief counseling, and medications for stress, depression and anxiety. All clients who are HIV positive are also offered health education, basic dental services, support services and case management, as well as assistance in improving their living conditions and obtaining public benefits. Additional resources provided include an on-site pharmacy and support groups where individuals may share their experiences and concerns with other HIV positive individuals in a safe and caring environment.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel	1,332,913	1,580,278	1,791,352
Operating	1,018,626	1,120,452	876,416
<b>Total</b>	<b>2,351,539</b>	<b>2,700,730</b>	<b>2,667,768</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	339,555	389,977	385,218
Operational	2,011,984	2,310,752	2,282,550
<b>Total</b>	<b>2,351,539</b>	<b>2,700,729</b>	<b>2,667,768</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$4,298.97	\$3,048.23	\$2,151.43

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of clients on antiretrovirals for more than 3 months with undetectable viral loads	55%	65%	65%
Percent of clients receiving notification of the need for antiretrovirals within 72 hours of identification of need	N/A	80%	80%
Percent of clients who are enrolled in the Ryan White Clinic receiving comprehensive health assessments	N/A	85%	85%
Number of HIV positive clients enrolled in the Ryan White Clinic	547	886	1,240

**Note:** N/A = Data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

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### Department Health Fund Transfer

This represents Fulton County's General Fund contribution to the Health Fund which is designed to promote and protect the health of Fulton County Residents. Specific programs are detailed in the Health Fund section.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Physical Health	2,198,245	1,704,457	1,793,099	5%	0	0
Public Health	14,711,329	11,539,066	12,139,170	5%	0	0
<b>Total</b>	<b>16,909,574</b>	<b>13,243,523</b>	<b>13,932,269</b>	<b>5%</b>	<b>0</b>	<b>0</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	13,827,296	10,830,456	11,393,708	0%
Operating Expenses	3,082,278	2,413,067	2,538,561	5%
<b>Total</b>	<b>16,909,574</b>	<b>13,243,523</b>	<b>13,932,269</b>	<b>5%</b>

#### Budget Issues

The FY2010 budget reflects a 5% increase over FY2009 actual expenditures. This increase is due to the use of fund balance.



**Program Summary****Physical Health**

This section represents county funding targeted toward specific health initiatives.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY08 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,690,450	1,310,727	1,378,893
Operating Expenses	507,795	393,730	414,206
<b>Total</b>	<b>2,198,245</b>	<b>1,704,457</b>	<b>1,793,099</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY08 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	527,579	409,070	430,344
Operational Costs	1,670,665	1,295,387	1,362,755
<b>Total</b>	<b>2,198,245</b>	<b>1,704,457</b>	<b>1,793,099</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** Performance Measures are listed in each of the individual service areas.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Public Health

This section represents county funding to support Public Health programs in Fulton County.

#### Appropriations Summary

Appropriations	FY08 Actual	FY08 Actual	FY10 Budget
Personnel Services	12,136,846	9,519,729	10,014,815
Operating Expenses	2,574,483	2,019,337	2,124,355
<b>Total</b>	<b>14,711,329</b>	<b>11,539,066</b>	<b>12,139,170</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY08 Actual	FY10 Budget
Administrative Costs	3,817,873	2,994,610	3,743,681
Operational Costs	10,893,456	8,544,456	8,395,489
<b>Total</b>	<b>14,711,329</b>	<b>11,539,066</b>	<b>12,139,170</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
	N/A	N/A	N/A

**Note:** Performance Measures are listed in each of the individual service areas.



**Department****Housing & Community Development**

Fulton County's Housing and Community Development Department assists very low, low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents.

**General Fund****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Housing & Community Development	1,713,534	896,235	1,017,477	14%	16	5
<b>Total</b>	<b>1,713,534</b>	<b>896,235</b>	<b>1,017,477</b>	<b>14%</b>	<b>16</b>	<b>5</b>

**Appropriation Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	1,255,709	716,988	597,931	-17%
Operating & Capital Expenses	457,825	179,247	419,546	134%
<b>Total</b>	<b>1,713,534</b>	<b>896,235</b>	<b>1,017,477</b>	<b>14%</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Non Recurring Revenue	305,851	0	0	0%
<b>Total</b>	<b>305,851</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**Grant Funds****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Community Development Block Grant (CDBG)	2,620,010	2,732,920	2,477,868	-9%	7	8
HOME Investment Partnership Program	0	843,003	1,262,116	50%	6	6
Neighborhood Stabilization Program (NSP)	0	34,185	13,358,410	38977%	2	8
<b>Total</b>	<b>2,620,010</b>	<b>3,610,108</b>	<b>17,098,394</b>	<b>374%</b>	<b>15</b>	<b>22</b>

**Appropriation Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	524,002	583,315	1,836,626	215%
Operating & Capital Expenses	2,096,008	3,026,793	15,261,768	404%
<b>Total</b>	<b>2,620,010</b>	<b>3,610,108</b>	<b>17,098,394</b>	<b>374%</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Department Total

#### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	1,779,711	1,300,303	2,434,557	87%	31	27
Operating & Capital Expenses	2,553,833	3,206,040	15,681,314	389%		
<b>Department Total</b>	<b>4,333,544</b>	<b>4,506,343</b>	<b>18,115,871</b>	<b>302%</b>	<b>31</b>	<b>27</b>

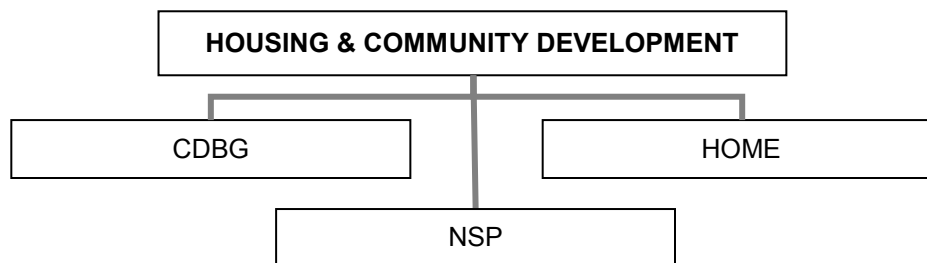
#### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Non Recurring Revenue	305,851	0	0	0%
<b>Department Total</b>	<b>305,851</b>	<b>0</b>	<b>0</b>	<b>0%</b>

### Budget Issues

The FY2010 General Fund portion of the budget reflects a 14% increase from FY2009 actual expenditures. This increase is primarily due to the change in health insurance rates and the addition of matching funds for programs.

### Organizational Chart



**Program Summary****Housing and Community Development**

Fulton County's Housing and Community Development Department assists very low, low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,255,709	716,988	597,931
Operating Expenses	457,825	179,247	419,546
<b>Total</b>	<b>1,713,534</b>	<b>896,235</b>	<b>1,017,477</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Cost	1,255,709	716,988	597,931
Operational Cost	457,825	179,247	419,546
<b>Total</b>	<b>1,713,534</b>	<b>896,235</b>	<b>1,017,477</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$18.00	\$19.00

**Note:** N/A indicates that data was not previously captured in the new format.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of HOME contracts awarded and monitored	N/A	15	30
Funds for required match will be properly designated and monitored	N/A	NA	100%
Number of EAG home rehabilitations appropriately monitored by staff	N/A	60	70
Number of downpayment assistance contracts monitored	N/A	NA	12

**Note:** N/A indicates that data was not previously captured in the new format.



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary

#### Community Development Block Grant (CDBG)

Each year Fulton County receives Community Development Block Grant funds (CDBG) from the U. S. Department of Housing and Urban Development as an urban entitlement jurisdiction. The CDBG program funds are used to ensure decent affordable housing, to provide services to the most vulnerable in our communities and to create jobs through the expansion and retention of businesses. Over a 1, 2, or 3-year period, as selected by the grantee, not less than 70 percent of CDBG funds must be used for activities that benefit low and moderate income persons. All CDBG activity must meet at least one of the following national objectives for the program: benefit low and moderate income persons, prevent or eliminate slums or blight, or address community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community for which other funding is not available. The program is mandated as part of the Housing and Community Development Act of 1974 (HCDA) as amended.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	524,002	546,584	495,574
Operating Expenses	2,096,008	2,186,336	1,982,294
<b>Total</b>	<b>2,620,010</b>	<b>2,732,920</b>	<b>2,477,868</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Cost	524,002	546,584	995,573
Operational Cost	2,096,008	2,186,336	1,982,295
<b>Total</b>	<b>2,620,010</b>	<b>2,732,920</b>	<b>2,977,868</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$57.30	\$62.04

**Note:** N/A indicates that data was not previously captured in the new format.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of home EAG home rehabilitations completed annually	N/A	60	70
Average number of people that benefit from public infrastructure projects	N/A	45,724	48,000
Customer satisfaction for public services programs	N/A	NA	90%
Number of capital public facilities projects completed	N/A	10	10

**Note:** N/A indicates that data was not previously captured in the new format.



**Program Summary****HOME Investment Partnerships Program**

HOME is the largest Federal block grant to State and local governments designed exclusively to create affordable housing for low-income households. HOME provides annual formula grant funding to States and localities (participating jurisdictions) that communities use, often in partnership with local nonprofit groups to fund a wide range of activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership, provide direct rental assistance to low-income households, and provide down payment assistance as well. The program was designed to reinforce several important values and principles of community development. HOME is authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	2,546	126,211
Operating Expenses	0	840,457	1,135,905
<b>Total</b>	<b>0</b>	<b>843,003</b>	<b>1,262,116</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Cost	0	2,546	126,211
Operational Cost	0	840,457	1,135,905
<b>Total</b>	<b>0</b>	<b>843,003</b>	<b>1,262,116</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$501	\$560

**Note:** N/A indicates that data was not previously captured in the new format.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of HOME DPL rehabilitation units completed annually	N/A	15	30
Average number of households served with the tenant based rental assistance program	N/A	34	40
Client satisfaction with the home ownership assistance program	N/A	N/A	90%
Number of Fulton County citizens provided housing assistance through CHDO's in the County	N/A	28	35

**Note:** N/A indicates that data was not previously captured in the new format.



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary

#### Neighborhood Stabilization Program

The Neighborhood Stabilization Program (NSP) was established for the purpose of stabilizing communities that have suffered from foreclosures and abandonment. Through the purchase and redevelopment of foreclosed and abandoned homes and residential properties, the goal of the program is being realized. NSP grantees develop their own programs and funding priorities. However, NSP grantees must use at least 25 percent of the funds appropriated for the purchase and redevelopment of abandoned or foreclosed homes or residential properties that will be used to house individuals or families whose incomes do not exceed 50 percent of the area median income. In addition, all activities funded by NSP must benefit low- and moderate-income persons whose income does not exceed 120 percent of Area Median Income (AMI). NSP1, a term that references the NSP funds authorized under Division B, Title III of the Housing and Economic Recovery Act (HERA) of 2008, provides grants to all states and selected local governments on a formula basis.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	34,185	1,214,841
Operating Expenses	0	0	12,143,569
<b>Total</b>	<b>0</b>	<b>34,185</b>	<b>13,358,410</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Cost	0	34,185	1,214,841
Operational Cost	0	0	12,143,569
<b>Total</b>	<b>0</b>	<b>34,185</b>	<b>13,358,410</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	\$6,886

**Note:** NSP is a new program and as such prior year data is not available.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of foreclosed units acquired	N/A	N/A	248
Average acquisition cost of foreclosed units	N/A	N/A	\$48,478
Average number of days to acquire, rehab and place a person in a unit	N/A	N/A	135
Number of households receiving down payment assistance	N/A	N/A	12

**Note:** NSP is a new program and as such prior year data is not available.



**Department**  
**Human Services**

The Human Services Department administers and coordinates Fulton County's Human Services Delivery Network. This network brings together nonprofit service providers, community-based organizations, churches, citizens, the private sector, and other local governments to address the issues relating to those county residents in greatest need.

**General Fund**
**Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Adult Day Care	2,048,438	2,293,628	2,151,540	-6%	29	26
Call to Womanhood Program	198,433	208,746	207,869	0%	0	0
Case Management	1,168,524	1,337,981	1,291,106	-4%	1	1
Central Fulton Resource Center	2,212,243	2,001,108	1,401,583	-30%	14	11
Congregate Meals	1,157,193	1,127,309	1,093,418	-3%	1	1
FRESH Grant	1,850,000	1,850,000	2,600,000	41%	4	0
Global Youth Leadership Program	154,655	186,092	160,760	-14%	4	4
Home Delivered Meals	684,087	971,879	933,708	-4%	1	1
Home Repair	400,000	800,000	600,000	-25%	0	0
Human Services Grants	5,937,244	4,683,169	4,691,870	0%	4	0
Information and Assistance	79,341	83,193	82,032	-1%	0	0
In-Home Services	1,326,480	1,436,238	1,436,238	0%	0	0
Jefferson Place Assessment Center	3,351,683	2,556,497	2,172,658	-15%	10	10
Jefferson Place Supportive Services	210,786	285,006	281,818	-1%	4	4
Jefferson Place Transitional Housing	443,990	502,533	506,924	1%	6	6
Kinship Care	0	171,746	152,213	-11%	0	0
NORC	67,329	46,321	45,396	-2%	0	0
Out of Home Respite	7,810	14,913	14,635	-2%	0	0
Parents Choice Lottery	210,611	206,327	100,000	-52%	0	0
Partnership on Youth	125,102	81,464	60,609	-26%	0	0
Senior Multipurpose	4,235,114	4,481,581	4,394,022	-2%	35	30
Senior Transportation	3,681,628	3,239,398	3,239,398	0%	0	0
START	0	261,464	240,987	-8%	0	0
Teen DADS Program	0	220,546	199,232	-10%	0	0
Transforming Lives of Children (TLC)	256,624	275,227	265,580	-4%	0	0
Volunteer Services	212,961	261,051	261,051	0%	0	0
What's Really Going On Publication	81,382	100,746	56,446	-44%	0	0
Youth Commission	215,619	177,524	157,853	-11%	0	0
Youth Leadership Academy (YLA)	0	237,524	217,028	-9%	0	0
<b>Total</b>	<b>30,317,277</b>	<b>30,099,211</b>	<b>29,015,974</b>	<b>-4%</b>	<b>113</b>	<b>94</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	9,432,673	8,562,123	6,351,057	-26%
Operating Expenses	20,884,604	21,537,088	22,664,917	5%
<b>Total</b>	<b>30,317,277</b>	<b>30,099,211</b>	<b>29,015,974</b>	<b>-4%</b>

### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenue	697,967	637,842	649,541	0%
<b>Total</b>	<b>697,967</b>	<b>637,842</b>	<b>649,541</b>	<b>0%</b>

### Grant Funds

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
ARC - Aging Services	2,920,805	3,248,108	3,010,718	-7%	19	18
ARRA - DCA (EFSP)	0	18,000	0	-100%	0	0
ARRA - WIA - Adult Program	0	117,542	128,078	9%	0	0
ARRA - WIA - Dislocated Worker	0	314,086	972,568	210%	0	0
ARRA - WIA Youth	0	516,902	58,321	-89%	0	0
DCA - (EFSP)	29,985	30,000	30,000	0%	0	0
ESG - HUD	118,108	76,972	19,090	-75%	0	0
Homeless Prevention & RRP	0	590,463	305,633	-48%	0	0
Human Services Grants (HSG)	0	0	700,000	100%	0	0
Jefferson Place	673,443	133,414	553,073	315%	10	10
Supportive Services - HUD						
Jefferson Place	344,714	123,846	250,103	102%	10	10
Transitional Housing - HUD						
United Way - (EFSP)	17,700	14,160	22,500	59%	0	0
WIA - Adult Program	315,220	233,346	221,807	-5%	2	2
WIA - Dislocated Worker	704,678	647,856	617,428	-5%	1	1
WIA - Youth Enrichment	398,009	114,164	300,023	163%	1	1
Services Program						
<b>Total</b>	<b>5,522,662</b>	<b>6,178,859</b>	<b>7,189,342</b>	<b>16%</b>	<b>43</b>	<b>42</b>

### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	2,462,210	2,041,329	2,427,822	19%
Operating Expenses	3,060,452	4,137,530	4,761,520	15%
<b>Total</b>	<b>5,522,662</b>	<b>6,178,859</b>	<b>7,189,342</b>	<b>16%</b>

### Department Total

#### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	11,894,883	10,603,452	8,778,879			
Operating Expenses	23,945,055	25,674,618	27,426,437			
<b>Department Total</b>	<b>35,839,939</b>	<b>36,278,070</b>	<b>36,205,316</b>		<b>156</b>	<b>136</b>



**Revenue Summary**

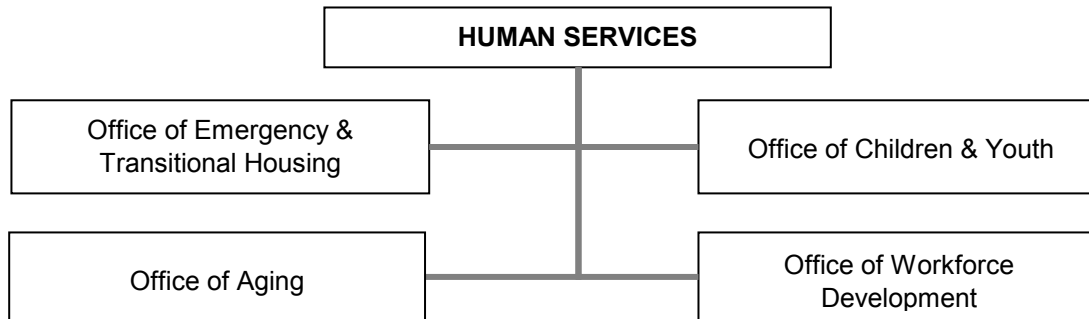
<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Other General Revenue	697,967	637,842	649,541	0%
<b>Department Total</b>	<b>697,967</b>	<b>637,842</b>	<b>649,541</b>	<b>0%</b>

**Budget Issues**

The FY2010 General Fund portion of the budget reflects a 4% decrease from FY2009 actual expenditures. This decrease is primarily due to the non-recurring funding adopted in 2009 which is not part of 2010.

In FY2010, \$200,000 was added for Senior Home Repair, \$750,000 was added for Senior Housing and Transportation, and \$750,000 was added for the prevention of juvenile delinquency and the improvement of literacy in children as part of the FRESH Grant.

The combined funding for Human Services Grants for FY2010 is \$5,391,870. This includes \$4,691,870 in the General Fund and \$700,000 in grant funding.

**Organizational Chart**

## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary

#### Adult Day Care

The purpose of Adult Day Care is to offer a structured, comprehensive program for adults age 55 and older with functional impairments for all or part of the day. These impairments (difficulty dressing, feeding oneself, using the bathroom) may be caused by physical or cognitive problems. This program prevents premature institutionalization of seniors, seeks to maintain/improve levels of functioning, and provides respite for caregivers who are present. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Services.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	1,285,840	414,004	380,708
Operating Expenses	762,598	1,879,624	1,770,832
<b>Total</b>	<b>2,048,438</b>	<b>2,293,628</b>	<b>2,151,540</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	229,771	414,004	197,857
Operational	1,818,667	1,879,624	1,953,683
<b>Total</b>	<b>2,048,438</b>	<b>2,293,628</b>	<b>2,151,540</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$11.48	\$11.96	\$11.96
Cost/Client	\$9,227.20	\$9,961.64	\$9,961.64

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of caregivers who report being able to continue working or engaging in other routine activities	N/A	N/A	85%
Percent of customers reporting satisfaction levels with the service as Excellent or Very Good	85%	94%	95%
Percent of participants who have documented improvement or maintenance in levels of functioning	N/A	73	85%
Number of people served	222	233	233

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Call to Womanhood Programs**

The Call to Womanhood program is designed to expose young girls between the ages of 12-17 to positive female role models and encourage them to achieve their goals and aspirations. Call to Womanhood has been transformed from an annual two-day conference to a year-round program. This new approach affords young girls a more intensive focus on issues ranging from teen pregnancy prevention, self-esteem improvement, education, and career building.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	77,931	88,425	87,548
Operating Expenses	120,502	120,321	120,321
<b>Total</b>	<b>198,433</b>	<b>208,746</b>	<b>207,869</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	77,931	74,143	71,294
Operational	120,502	134,603	136,575
<b>Total</b>	<b>198,433</b>	<b>208,746</b>	<b>207,869</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$526.97	\$524.76

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of teen mothers who complete 80% of the introductory and advanced Teen MOMS curriculum	N/A	N/A	50
Average cost per participant served	N/A	\$527	\$525
Number of teen moms who avoid subsequent teen births	N/A	N/A	40

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary

#### Case Management

Case management is a service designed to provide access to seniors to community resources. Case management includes the assessment and periodic re-assessment of seniors; and the planning, implementation, coordination, monitoring, and evaluation of options and services to meet the senior's needs. Case Management Services are provided through contracts with three agencies. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Services.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	35,844	0	0
Operating Expenses	1,132,680	1,337,981	1,291,106
<b>Total</b>	<b>1,168,524</b>	<b>1,337,981</b>	<b>1,291,106</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	35,844	4,539	0
Operational	1,132,680	1,333,442	1,291,106
<b>Total</b>	<b>1,168,524</b>	<b>1,337,981</b>	<b>1,291,106</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$45.05	\$54.06	\$54.06
Cost/Client	\$595.58	\$704.94	\$680.25

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of case managed clients with individualized service plan	N/A	95%	95%
Percent of seniors contacted within 5-7 days of referral	N/A	100%	100%
Customer satisfaction rating of good or better	N/A	90%	90%
Number of people served	1,962	1,898	1,898

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Central Fulton Resource Center**

The Central Fulton Resource Center hosts a comprehensive computerized resource lab where services are available to under- and unemployed Fulton County residents. Services include: job search assistance, labor market information, resume preparation, career/vocational information, career transition information, referrals to training partners, referrals to supportive service agencies, weekly job readiness workshops, job development, on-site recruitment events, internet and email account accessibility, computers, fax machines, and phone lines to conduct comprehensive job searches.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	2,036,942	1,842,538	1,243,013
Operating Expenses	175,301	158,570	158,570
<b>Total</b>	<b>2,212,243</b>	<b>2,001,108</b>	<b>1,401,583</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	568,705	514,428	204,402
Operational	1,643,538	1,486,680	1,197,181
<b>Total</b>	<b>2,212,243</b>	<b>2,001,108</b>	<b>1,401,583</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$127.51	\$117.42	\$94.70
Cost/Client	\$127.51	\$117.42	\$94.70

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of Placements	221	161	375
Employment Rate	58%	70%	75%
Customer Satisfaction Rate	92%	75%	85%
Customer Contacts	17,350	17,043	17,043



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Congregate Meals

The purpose of the Congregate Meals Program is to provide services to make appropriate meals available to seniors, ages 60 and older, in a group setting to assist seniors to age in place. Congregate Meals are provided through contracts with four agencies. This service is provided in accordance with Title III-C(1) of the Older Americans Act - Congregate and Home-Delivered Meals.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	261,681	79,280	45,389
Operating Expenses	895,512	1,048,029	1,048,029
<b>Total</b>	<b>1,157,193</b>	<b>1,127,309</b>	<b>1,093,418</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	145,268	61,302	11,797
Operational	1,011,925	1,066,007	1,081,621
<b>Total</b>	<b>1,157,193</b>	<b>1,127,309</b>	<b>1,093,418</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$14.94	\$8.80	\$8.80
Cost/Client	\$1,103.14	\$1,097.67	\$1,064.67

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Clients receiving meals achieve a Nutritional Screening score of 12 or lower.	N/A	98%	90%
Percent of seniors contacted within 5-7 days of referral.	N/A	100%	100%
Customer satisfaction rating of good or better.	N/A	90%	90%
Number of people served.	1,049	1,027	1,027

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program**  
**FRESH Grant**

The FRESH grants provide support service grants to community-based non-profit organizations in an effort to expand existing services for Fulton County children and youth. Services range from after-school programming to summer camp tuition. Grants are awarded through a competitive grant application process, with funding recommendations made by the Community Advisory Board. The Community Advisory Board represents each Commission District, with members appointed by the respective Commissioner for Districts 3, 4, 5, 6, and 7.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	1,850,000	1,850,000	2,600,000
<b>Total</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>2,600,000</b>

**Note:** \$750,000 was added in FY2010 in order to aid in the prevention of juvenile delinquency and to improve literacy in children.

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	0	0
Operational	1,850,000	1,850,000	2,600,000
<b>Total</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>2,600,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Total number of community meetings, technical assistance trainings, and resource sharing opportunities with emphasis on strengthening the network of providers and increase grant eligibility of community non-profit agencies	89	100	100
Percent of Eligible Applications	91%	56%*	85%
Percent of funded agencies successfully completing the Basic Standards Certification	91%	95%	95%
Total number of persons directly served through the Fresh Grant Program	40,532	20,000	25,000

\* = Numbers are self-reported by agencies



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Global Youth Leadership Program

The Fulton County Global Youth Leadership Program prepares the children and youth of Fulton County to compete in a global economy. The Youth Commission has added the Global Youth Leadership program because it challenges its participants to think on a global level and bring a global perspective to all decisions, recommendations and actions made or taken by the Fulton County Youth Commission. The Global Youth Leadership Program has commanded the attention of other local governments in their effort to prepare their children and youth for globalization.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	108,555	106,771	81,439
Operating Expenses	46,100	79,321	79,321
<b>Total</b>	<b>154,655</b>	<b>186,092</b>	<b>160,760</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	75,927	74,143	47,171
Operational	78,728	111,949	113,589
<b>Total</b>	<b>154,655</b>	<b>186,092</b>	<b>160,760</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$2,222.14	\$1,919.65

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of global students who score in the top 10% on the foreign language diagnostic	N/A	85%	85%
Average cost per youth participant served	N/A	\$2,222.14	\$1,919.65
Percent of participants' parents satisfied with services provided	N/A	90%	90%
Number of participants who complete the program with basic knowledge of the global economy	100%	60	60
Percent of participants completing training on effective public speaking techniques through successful management and development of the speakers series	N/A	100%	100%

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Home Delivered Meals**

The purpose of the home delivered meal program is to provide the delivery of appropriate meals to temporarily or permanently homebound seniors, ages 60 and above who are unable to care adequately for themselves. Home Delivered Meals are provided through contracts with four agencies. This service is provided in accordance under Title III-C(2) of the Older Americans Act - Congregate and Home-Delivered Meals.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	35,844	27,543	39,814
Operating Expenses	648,243	944,336	893,894
<b>Total</b>	<b>684,087</b>	<b>971,879</b>	<b>933,708</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	99,520	52,764	52,312
Operational	584,567	919,115	881,396
<b>Total</b>	<b>684,087</b>	<b>971,879</b>	<b>933,708</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$5.65	\$3.74	\$3.74
Cost/Client	\$469.52	\$946.33	\$909.16

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Clients receiving meals achieve a Nutritional Screening score of 12 or lower	N/A	92%	90%
On-time delivery of meals	N/A	100%	100%
Customer satisfaction rating of good or better	N/A	90%	90%
Number of people served	1,457	1,027	1,027

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Home Repair

The Home Repair Program provides light to moderate repairs on the homes of senior homeowners age 60 and older. The services through this program are offered in coordination with the Fulton County Senior Collaborative.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	400,000	800,000	600,000
<b>Total</b>	<b>400,000</b>	<b>800,000</b>	<b>600,000</b>

**Note:** \$200,000 was added to this program in FY2010 in order to ensure that the cities of Atlanta, Sandy Springs, and John's Creek would be able to continue participating in this program.

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	0	0	0
Operational	400,000	800,000	600,000
<b>Total</b>	<b>400,000</b>	<b>800,000</b>	<b>600,000</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$1,000	\$1,613	\$1,210
Cost/Client	\$1,000	\$1,613	\$1,210

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of services provided by volunteers (painting, yard work, plumbing, weatherization, grab bars, smoke alarms, ramps, roof repair)	N/A	8	8
Percent of seniors receiving a follow-up call within 48 hours of request	N/A	100%	100%
Customer satisfaction rating of good or better	N/A	90%	90%
Number of people served	400	496	496

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Human Services Grants**

The Human Services Grants provide support funding to community-based organizations that address the following service areas: aging, employment/job readiness, children and youth, disability services, homelessness, and HIV/AIDS. Grants are awarded through a competitive grant application process.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	5,937,244	4,683,169	4,691,870
<b>Total</b>	<b>5,937,244</b>	<b>4,683,169</b>	<b>4,691,870</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	0	0
Operational	5,937,244	4,683,169	4,691,870
<b>Total</b>	<b>5,937,244</b>	<b>4,683,169</b>	<b>4,691,870</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Technical Assistance / Capacity Building : Total number of community meetings, technical assistance trainings, and resource sharing opportunities withy emphasis on strengthening the network of providers and increase grant eligibility of community non-prof	96	100	86
Percent of eligible applications	90%	81%	85%
Percent of funded agencies successfully completing the Basic Standards	100%	95%	95%
Total number of persons directly serviced through the Human Services Grants Program	537,037	500,000	550,000



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Information and Assistance

The purpose of the Information and Assistance Program is to provide information, referral and assistance to older adults (55 and older), their families/caregivers and the community provision of appropriate resources, evaluation and follow-up support to assist seniors to age in place. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Service and funding is used to provide home and community based care.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	74,484	37,797	68,997
Operating Expenses	4,857	45,396	13,035
<b>Total</b>	<b>79,341</b>	<b>83,193</b>	<b>82,032</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	42,621	6,535	3,441
Operational	36,720	76,658	78,591
<b>Total</b>	<b>79,341</b>	<b>83,193</b>	<b>82,032</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	\$5.84	\$5.84
Cost/Client	N/A	\$11.53	\$11.53

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of returned calls for service made within 24 hours	N/A	100%	100%
Percent of staff AIRS Certified	N/A	100%	100%
Customer Satisfaction rated good or better	N/A	90%	90%
Number of seniors served by information and assistance	5,000	7,216	7,216

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program**  
**In Home Services**

The purpose of the In-Home Services Program is to assist seniors to age in place by providing in-home services that maintain and strengthen the capacity of seniors, ages 60 and above who are unable to adequately care for themselves. Homemaker Services provide light housekeeping in the senior's living space that will assist them in keeping the space clean and free of safety hazards. Personal Care Services provide assistance with personal grooming, bathing, transferring, and other personal hygiene services. Respite care provides supervision of a senior to allow a caregiver an opportunity to leave the home to accomplish needed chores, such as, banking, shopping, medical appointments, or simply a chance to rest from the stress of providing care. In-home Services are provided through contracts with three agencies. This service is provided in accordance with Title III-D of the Older Americans Act- In-Home Services for Frail Elderly.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	1,326,480	1,436,238	1,436,238
<b>Total</b>	<b>1,326,480</b>	<b>1,436,238</b>	<b>1,436,238</b>

**Note:** \$375,000 was added in FY2010 to enhance this program.

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	10,502	19,493	24,583
Operational	1,315,978	1,416,745	1,411,655
<b>Total</b>	<b>1,326,480</b>	<b>1,436,238</b>	<b>1,436,238</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$18.89	\$17.98	\$17.98
Cost/Client	\$1,711.59	\$883.29	\$883.29

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of eligible seniors receiving identified services	N/A	100%	100%
Percent of seniors contacted within 5-7 days of referral	N/A	90%	90%
Customer Satisfaction rated "Good" or "Better"	N/A	95%	95%
Number of seniors served	775	1,626	1,626

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Jefferson Place Assessment Center

Through the Office of Emergency & Transitional Housing, the Jefferson Place Assessment Center has a 150-bed Assessment Center targeting homeless males 18 years age and older. The Assessment Center is structured into 4 levels of care: Level I is a 35-bed Resettlement Assistance Program; Level II is a 35-bed Employment Preparation & Job Assistance Program; Level III is a 30-bed Substance Abuse Treatment Program; and Level IV is a 50-bed Emergency Services section which provides a consumer with a maximum of a 120-day stay within a 12 month period and a limit of 2 stays. The Jefferson Place Assessment Center provides emergency shelter, showers, laundry services, personal hygiene items, and snacks for 150 homeless men per night, 365 days per year.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	1,805,194	1,442,470	129,936
Operating Expenses	1,546,489	1,114,027	2,042,722
<b>Total</b>	<b>3,351,683</b>	<b>2,556,497</b>	<b>2,172,658</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	287,396	283,252	100,017
Operational	3,064,287	2,273,245	2,072,641
<b>Total</b>	<b>3,351,683</b>	<b>2,556,497</b>	<b>2,172,658</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	\$46.69	\$46.69
Cost/Client	N/A	\$1,311.74	\$1,114.79

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
New level IV consumers will attend a one hour orientation session that will instruct them on how to best utilize Jefferson Place Services	N/A	1,244	1,244
Level III-IV consumers will receive a daily shower, personal hygiene kit and daily meals as needed (Consumers with food stamps are not provided meals).	N/A	1,362	1,362

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Jefferson Place Supportive Services**

The purpose of the Jefferson Place Supportive Services Program is to provide case management services to the men enrolled in the Jefferson Place Emergency Shelter and through other community partners. The services provided include the following: substance abuse treatment, employment preparation and job assistance, and Resettlement Assistance. These services are provided under the HUD Grant with Fulton County. Case management services are also provided to families (women with children) residing in the 42-unit Eden Village at the City of Refuge – Assessment Center for Women & Children, with an emphasis on stabilization, rehabilitation and supportive services with the goal being self sufficiency and the successful reintegration into independent living.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	157,440	208,530	218,188
Operating Expenses	53,346	76,476	63,630
<b>Total</b>	<b>210,786</b>	<b>285,006</b>	<b>281,818</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	1,544	1,567
Operational	210,786	283,462	280,251
<b>Total</b>	<b>210,786</b>	<b>285,006</b>	<b>281,818</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	\$1,064.54	\$1,052.63
Cost/Client	N/A	\$1,064.54	\$1,052.63

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of Level III program registrants who complete the 12 week substance abuse course (Men's Program)	N/A	69%	80%
Percent of Level II consumers completing employment preparation and job placement services that lead to obtaining employment, credentials, and an increase in their earnings (Men's Program)	N/A	70%	70%
Percent of consumers who enroll in Level I Assessment Center services who move into permanent housing and remain for at least six months promoting sustainability (Men's Program)	N/A	74%	80%
Percent of those transitioning out of the program who obtain non-subsidized permanent housing prior to discharge	N/A	95%	95%
Percent of Level III program registrants who complete the 12 week substance abuse course. (Women's Program)		22%	60%
Percent of Level II consumers who complete employment preparation and job placement services that leads to obtaining employment, credentials, and an increase in their earnings (Women's Program)	N/A	62%	65%

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

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**Program**  
**Jefferson Place Supportive Services**  
**Performance Measures Continued**

<b>Performance Measures</b>			
	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of consumers who enroll in Level I Assessment Center services who move into permanent housing and remain for at least six months promoting sustainability (Women's Program)	N/A	87%	90%
Percent of those transitioning out of the program who obtain non-subsidized permanent housing prior to discharge	N/A	95%	95%

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Jefferson Place Transitional Housing**

The Jefferson Place Transitional Housing Program is the 50-bed residential program that provides rehabilitative services to homeless non-drug using adult males. The maximum length of stay is 24-months. Transitional Housing Case Managers, in concert with the participant, develop and implement an Individual Service Plan (ISP) that focuses on providing a comprehensive array of interventions and services in a single setting. The program provides support and structure as the participant rebuilds a substance free lifestyle, optimizes life functioning, addresses marital and other family issues, enriches job functioning, financial management and successfully reintegrates back into the community. These services are provided under the HUD Grant with Fulton County.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	291,911	339,804	304,332
Operating Expenses	152,079	162,729	202,592
<b>Total</b>	<b>443,990</b>	<b>502,533</b>	<b>506,924</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	82,116	69,498
Operational	443,990	420,417	437,426
<b>Total</b>	<b>443,990</b>	<b>502,533</b>	<b>506,924</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	\$27.54	\$28.12
Cost/Client	\$1,399.00	\$4,369.85	\$4,462.85

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of registered consumers participating in the development of their assessment and IVSP and receive case management services	111	115	115
Number of consumers who have their basic needs met by receiving daily showers, bed linen, towels, meals, and personal hygiene kits and appropriate clothing in preparation for job and housing searches as needed	111	115	115
Number of consumers who complete employment preparation and job placement services that lead to obtaining employment, credentials and an increase in their income	N/A	85	115
Number of those transitioning out of the program who obtain non-subsidized permanent housing prior to discharge	N/A	65	65

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary

#### Kinship Care

The Fulton County Kinship Care Program provides eligible families with summer camp tuition assistance for youth between the ages of 10 and 13, and summer job training experience for youth ages 14 and 15. Participants receiving summer camp assistance could receive up to \$450 for each youth, whereas participants receiving summer job training can receive up to \$580 for one (1) week of training and three (3) weeks of work. Families are given the opportunity to select the camp of their choice, while youth receiving summer job training are placed at work sites through the Office of Children and Youth and the Office of Workforce Development.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	74,143	54,610
Operating Expenses	0	97,603	97,603
<b>Total</b>	<b>0</b>	<b>171,746</b>	<b>152,213</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	0	74,143	54,610
Operational	0	97,603	97,603
<b>Total</b>	<b>0</b>	<b>171,746</b>	<b>152,213</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$1,184.46	\$1,049.74

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of Kinship Care Summer Job Placement youth who receive 40 hours of intensive workforce readiness training, including CPR/First Aid training	N/A	10	20
Average cost per Kinship Care family to receive summer camp tuition	N/A	\$1,184	\$1,050
Percent of Kinship Care families receiving kinship services who are satisfied with the services provided	N/A	85%	85%
Number of participants served	N/A	145	145

**Note:** This program was created in FY09.



**Program  
NORC**

A Naturally Occurring Retirement Community (NORC) is a community in which the residents have aged in place, resulting in a community that has a predominantly older (retirement age) population. The NORC program promotes communities where services are easily accessible to the older population. Services include home repair, transportation vouchers, walking clubs, health screenings, community events and more.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	52,764	36,037	35,112
Operating Expenses	14,565	10,284	10,284
<b>Total</b>	<b>67,329</b>	<b>46,321</b>	<b>45,396</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	14,843	10,408	8,957
Operational	52,486	35,913	36,439
<b>Total</b>	<b>67,329</b>	<b>46,321</b>	<b>45,396</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$49.15	\$24.81	\$24.31
Cost/Client	\$49.15	\$24.81	\$24.31

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of service sites/events	18	18	18
Number of services Provided	N/A	5	5
Customer Satisfaction rated "Good" or "Better"	N/A	90%	90%
Number of seniors served	1,370	1,867	1,867

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Out-of-Home Respite

Out-of-Home Respite Services offer respite for caregivers by providing care in the Adult Day Program.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	11,161	10,883
Operating Expenses	7,810	3,752	3,752
<b>Total</b>	<b>7,810</b>	<b>14,913</b>	<b>14,635</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	1,480	6,685	6,287
Operational	6,330	8,228	8,348
<b>Total</b>	<b>7,810</b>	<b>14,913</b>	<b>14,635</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$11.48	\$11.49	\$11.49
Cost/Client	\$150.19	\$286.78	\$286.78

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of eligible seniors receiving identified services	N/A	100%	100%
Percent of seniors contacted within 5-7 days of referral	N/A	90%	90%
Customer Satisfaction rated "Good" or "Better"	N/A	94%	94%
Number of seniors served	52	52	52

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Parents Choice Lottery**

This program provides subsidized childcare for approximately 89 Fulton County employees selected through a lottery system. Employees receive a childcare subsidy for a two-year period that may be utilized at the licensed childcare provider of their choice. All permanent fulltime County employees with children are eligible to enter the Lottery.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	72,711	72,711	0
Operating Expenses	137,900	133,616	100,000
<b>Total</b>	<b>210,611</b>	<b>206,327</b>	<b>100,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	40,083	40,083	0
Operational	170,528	166,244	100,000
<b>Total</b>	<b>210,611</b>	<b>206,327</b>	<b>100,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$2,064.81	\$2,318.28	\$1,123.60

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of full-time employees receiving child care/tuition assistance	102	89	89
Average cost per dependent to provide child care/tuition assistance	N/A	\$418.70	\$418.70
Percent of employees satisfied with child care assistance	N/A	90%	90%
Number of dependents able to receive day care and/or after school care	N/A	175	175

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Partnership on Youth

This service is designed to expand the Office of Children and Youth's collaboration/partnership with non-profit organizations that receive funding from Fulton County grants. Our purpose is to improve service delivery and address community needs. Services include specialized trainings, networking, capacity building and strategy building to determine needs in communities throughout Fulton County.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	77,931	74,143	53,288
Operating Expenses	47,171	7,321	7,321
<b>Total</b>	<b>125,102</b>	<b>81,464</b>	<b>60,609</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	77,931	74,143	53,288
Operational	47,171	7,321	7,321
<b>Total</b>	<b>125,102</b>	<b>81,464</b>	<b>60,609</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$7,175	\$7,175

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent attendance of organizations at quarterly meetings	85%	90%	90%
Percent of organizations that will successfully complete trainings	75%	80%	80%
Number of district specific community strategies developed	N/A	N/A	5

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Senior Multipurpose Facilities**

The Senior Multipurpose Facility is a 'focal point' in the community that provides programs and services in the areas of wellness, fitness, social, nutrition, education and therapeutic activities for active seniors who wish to age in place. The senior multipurpose facilities also provide "one stop" sites for seniors to access a variety of available services. Although the establishment and operations of senior multipurpose facilities is not specifically required under Older Americans Act, senior multipurpose centers were established by approval of the Board of Commissioners in 1990 consistent with the Board of Commissioners' commitment of providing services for seniors that promote independent living.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	2,665,691	2,963,818	2,986,583
Operating Expenses	1,569,423	1,517,763	1,407,439
<b>Total</b>	<b>4,235,114</b>	<b>4,481,581</b>	<b>4,394,022</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	542,865	495,963	406,550
Operational	3,692,249	3,985,618	3,987,472
<b>Total</b>	<b>4,235,114</b>	<b>4,481,581</b>	<b>4,394,022</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$9.13	\$24.80	\$24.11
Cost/Client	\$754	\$573	\$562

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of seniors who attend seminars, lectures, events, and programs that connect them to resources to facilitate aging in place	N/A	1,200	1,200
Percentage of seniors who engage in fitness activities	N/A	75%	75%
Percent of seniors who rate services as "Good" or "Excellent" in satisfaction survey	N/A	80%	80%
Average attendance per day	1,085	1,116	1,116

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Senior Transportation

The purpose of Senior Transportation Services is to provide seniors and developmentally disabled individuals a Coordinated Transportation System that offers access to non-emergency medical services, neighborhood senior centers, and Fulton County Training Centers. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Services.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	3,681,628	3,239,398	3,239,398
<b>Total</b>	<b>3,681,628</b>	<b>3,239,398</b>	<b>3,239,398</b>

**Note:** \$375,000 was added in FY2010 in order to improve senior transportation services.

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	191,378	52,764	58,872
Operational	3,490,250	3,186,634	3,180,526
<b>Total</b>	<b>3,681,628</b>	<b>3,239,398</b>	<b>3,239,398</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$19.13	\$10.90	\$10.90
Cost/Client	\$4,129.00	\$1,264.89	\$1,264.89

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of seniors able to access medical appointments	85%	90%	90%
Percent of on-time pickups within established timeframe	85%	90%	90%
Percent of customers reporting satisfaction levels with services as good or better	85%	90%	90%
Number of trips provided (one-way)	190,558	297,279	297,279



**Program Summary****Services to Advance, Reach, & Teach Youth (START)**

The focus of this program is to form a collaborative service system that includes assessment, prevention, intervention/treatment, and aftercare services. Another component involves community based services that will further support the youth and their families. S.T.A.R.T. is designed to intervene in the lives of youth ages 8 - 18 and their families that are in Fulton County and Atlanta Public School Systems.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	124,861	104,384
Operating Expenses	0	136,603	136,603
<b>Total</b>	<b>0</b>	<b>261,464</b>	<b>240,987</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	68,909	45,612
Operational	0	192,555	195,375
<b>Total</b>	<b>0</b>	<b>261,464</b>	<b>240,987</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	\$243.68

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of students and family members who receive health services	N/A	N/A	90%
Percent of students who receive services that remain in school	N/A	N/A	70%
Percent of students with improved grades	N/A	N/A	70%
Number of students who graduate from high school	N/A	N/A	769

**Note:** The START Program was created in 2009. Clients services commenced in the latter part of 2009. The first full year of data collection for these performance measures will be FY10.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Teen DADS Program

The Call to Manhood Teen DADS Program mission is to provide comprehensive support services to teen fathers (ages 14 – 19) to ensure family stability. The overall goal is to strengthen families by providing young Teen DADS with the skills, knowledge, and tools needed to successfully care for their child's financial and emotional needs. The objective of the program is to facilitate 24 Teen DADS Curriculum Lesson Plans that effectively address the development of teen dads and their role in the rearing of their children. Each lesson plan emphasizes the importance of obtaining a good education, gaining employment skills to get a job, becoming more responsible and stable, staying actively involved with the child, and successfully raising the child.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	130,225	108,911
Operating Expenses	0	90,321	90,321
<b>Total</b>	<b>0</b>	<b>220,546</b>	<b>199,232</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	0	87,085	63,816
Operational	0	133,461	135,416
<b>Total</b>	<b>0</b>	<b>220,546</b>	<b>199,232</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$6,892	\$4,151

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of teen fathers who complete of the introductory curriculum.	N/A	75%	80%
Customer satisfaction rating of good or better	N/A	90%	90%
Number of teen fathers served	N/A	32	48

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Transforming the Lives of Children (TLC)**

Transforming the Lives of Children (TLC) is an early intervention resource and support program designed to positively impact young children and the early care and education community in Fulton County. TLC does this by enhancing the opportunities for young children in child care settings to succeed in school and society by addressing their mental health and developmental needs. The services provided by TLC include, child behavioral observations; developmental screenings; therapeutic and/or educational recommendations; referrals to community resources; teacher training; and parent education workshops.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	194,992	213,595	208,122
Operating Expenses	61,632	61,632	57,458
<b>Total</b>	<b>256,624</b>	<b>275,227</b>	<b>265,580</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	75,927	75,927	208,122
Operational	180,697	199,300	57,458
<b>Total</b>	<b>256,624</b>	<b>275,227</b>	<b>265,580</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$429.14	\$394.31	\$354.11

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of children served	N/A	27%	30%
Percent of parents satisfied with the program	N/A	80%	85%
Number of child care providers receiving free state approved trainings	598	698	750

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Volunteer Services

In compliance with Title III of the Older Americans Act, this program provides for volunteer opportunities to assist in the delivery of senior services. Volunteer Services are provided through contracts with Fulton County Senior Collaborative, South Fulton Senior Services and Senior Services North Fulton.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	212,961	261,051	261,051
<b>Total</b>	<b>212,961</b>	<b>261,051</b>	<b>261,051</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	47,554	4,754	4,754
Operational	165,407	256,297	256,297
<b>Total</b>	<b>212,961</b>	<b>261,051</b>	<b>261,051</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$3.56	\$4.59	\$4.59
Cost/Client	\$78.76	\$64.22	\$64.22

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of people served	2,704	4,065	4,065
Number of services provided by volunteers	N/A	0	4
Customer satisfaction rating of Good or Better	N/A	90%	90%
Number of units served	59,737	56,818	56,818

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****What's Really Going On Publication**

The "What's Really Going On" publication is to be the source of key data and issues concerning the status and well-being of children and youth in Fulton County. This publication is used as a current resource of local data and information throughout the children and youth provider network. Local resources of services and programs that address various youth issues are highlighted.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	77,931	77,931	33,631
Operating Expenses	3,451	22,815	22,815
<b>Total</b>	<b>81,382</b>	<b>100,746</b>	<b>56,446</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	77,931	77,931	33,631
Operational	3,451	22,815	22,815
<b>Total</b>	<b>81,382</b>	<b>100,746</b>	<b>56,446</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$50	\$96	\$54
Cost/Client	N/A	N/A	N/A

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of publications disseminated inclusive of data about youth in Fulton County commission districts	500	500	550
Average cost per publication	\$50	\$96	\$54
Percent of readers who indicate satisfaction with publication	N/A	N/A	90%
Number of partner agencies featured in publication	N/A	N/A	12

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Youth Commission

The Fulton County Youth Commission is a leadership and service program that empowers Fulton County Youth to become knowledgeable and involved in the local government process. Youth Leaders advocate on behalf of children and youth to address the issues of violence, health, education and safety. Youth Leaders represent each Fulton County Commission district. Each year the Youth Commission creates a youth Agenda which represents the concerns and needs of Fulton County youth.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	118,987	79,133	59,462
Operating Expenses	96,632	98,391	98,391
<b>Total</b>	<b>215,619</b>	<b>177,524</b>	<b>157,853</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	75,927	54,215	32,738
Operational	139,692	123,306	125,115
<b>Total</b>	<b>215,619</b>	<b>177,521</b>	<b>157,853</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$3,550	\$3,157

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of Middle/High schools in Fulton County offered healthier school lunch options due to the advocacy of the Youth Commission	N/A	100%	100%
Average cost per Youth Commissioner	N/A	\$3,550	\$3,157
Number of youth in Fulton County who will participate in program's physical fitness program	N/A	N/A	400
Number of healthier lunch options available in Fulton County Schools	N/A	50	50

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Youth Leadership Academy**

The Youth Leadership Academy provides comprehensive leadership, civic engagement, life-skills, and academic development for young boys entering the 3rd grade of school and follows each student until high school graduation. This is a year-round program which requires the youth to commit to Saturday educational workshops and engage in community volunteer projects. Parents of the participating youth are also required to commit their time and efforts to support the program through active fundraising.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	117,203	96,707
Operating Expenses	0	120,321	120,321
<b>Total</b>	<b>0</b>	<b>237,524</b>	<b>217,028</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	117,203	51,254
Operational	0	120,321	165,764
<b>Total</b>	<b>0</b>	<b>237,524</b>	<b>217,018</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$12,501.26	\$11,422.00

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
% increase in the number of Leadership Fellows served	N/A	N/A	100%
Percent of all Leadership Fellows who develop a team approach to solving community issues	N/A	N/A	100%
Percent of Youth Fellows that demonstrate learned social skills, personal style, and etiquette that can help themselves to become confident, self-assured young men	N/A	N/A	80%
Number of Leadership Fellows served	N/A	19	19

**Note:** The Youth Leadership Program was created in 2009. Clients services commenced in the latter part of 2009. The first full year of data collection for these performance measures will be FY2010.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Atlanta Regional Commission (ARC) - Area Agency on Aging (Grant Funds)

Services are provided in accordance with Title III of the Older Americans Act - Supportive Services. The programs consists of Adult Day Care, Case Management, Congregate Meals, Home Delivered Meals, Information and Assistance, In-Home Services, NORC, Out of Home Respite, Senior Transportation, and Volunteer Services.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	832,413	979,960	983,200
Operating Expenses	2,088,392	2,268,148	2,027,518
<b>Total</b>	<b>2,920,805</b>	<b>3,248,108</b>	<b>3,010,718</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	292,080	324,811	301,072
Operational	2,628,725	2,923,297	2,709,646
<b>Total</b>	<b>2,920,805</b>	<b>3,248,108</b>	<b>3,010,718</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** The performance measures for ARC funded programs are consistent with the Performance Measures indicated for Adult Day Care, Case Management, Congregate Meals, Home Delivered Meals, Information and Assistance, In-Home Services, NORC, Out of Home Respite, Senior Transportation, and Volunteer Services .



**Program****Department of Community Affairs (DCA) - Emergency Food & Shelter Program (EFSP)- ARRA (Grant Funds)**

Services provide food, personal hygiene items and maintenance support for the Jefferson Place Assessment Center through Department of Community Affairs (DCA).

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	0	18,000	0
<b>Total</b>	<b>0</b>	<b>18,000</b>	<b>0</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	0	0
Operational	0	18,000	0
<b>Total</b>	<b>0</b>	<b>18,000</b>	<b>0</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** This grants supports the Performance Measures in the General Fund - Assessment Center program.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Workforce Investment Act - Adult Program (Grant Funds)

The Fulton County One-Stop Career Centers are comprehensive employment and training facilities operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Employment and Training Administration. The Fulton County Human Services Department is the designated administrative entity for this program. As the administrative entity for WIA funds, the Human Services Department is responsible for the allocation of funds, performance measures for meeting the objectives of the programs (oversight of performance standards consistent with statewide goals and objectives), programmatic decision making, program compliance, and ensuring workforce funds are spent in accordance with the applicable law. These services are provided in accordance with the Workforce Investment Act (WIA). Additionally, these services support BOC Goals - Focus Area 1, Goal 2.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	54,269	68,580
Operating Expenses	0	63,273	59,498
<b>Total</b>	<b>0</b>	<b>117,542</b>	<b>128,078</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	0	54,269	68,580
Operational	0	63,273	59,498
<b>Total</b>	<b>0</b>	<b>117,542</b>	<b>128,078</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Workforce Investment Act - Dislocated Worker Program (Grant Funds)**

The Fulton County One-Stop Career Centers are comprehensive employment and training facilities operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Employment and Training Administration. The Fulton County Human Services Department is the designated administrative entity for this program. As the administrative entity for WIA funds, the Human Services Department is responsible for the allocation of funds, performance measures for meeting the objectives of the programs (oversight of performance standards consistent with statewide goals and objectives), programmatic decision making, program compliance, and ensuring workforce funds are spent in accordance with the applicable law. These services are provided in accordance with the Workforce Investment Act (WIA). Additionally, these services support BOC Goals - Focus Area 1, Goal 2.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	102,121	192,379
Operating Expenses	0	211,965	780,189
<b>Total</b>	<b>0</b>	<b>314,086</b>	<b>972,568</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	102,121	192,379
Operational	0	211,965	780,189
<b>Total</b>	<b>0</b>	<b>314,086</b>	<b>972,568</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Workforce Investment Act - Youth Enrichment Services Program (Grant Funds)

The Fulton County One-Stop Career Centers are comprehensive employment and training facilities operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Employment and Training Administration. The Fulton County Human Services Department is the designated administrative entity for this program. As the administrative entity for WIA funds, the Human Services Department is responsible for the allocation of funds, performance measures for meeting the objectives of the programs (oversight of performance standards consistent with statewide goals and objectives), programmatic decision making, program compliance, and ensuring workforce funds are spent in accordance with the applicable law. These services are provided in accordance with the federal American Recovery and Reinvestment Act (ARRA). Additionally, these services support BOC Goals - Focus Area 1, Goal 2.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	439,718	42,420
Operating Expenses	0	77,184	15,901
<b>Total</b>	<b>0</b>	<b>516,902</b>	<b>58,321</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	0	439,718	42,420
Operational	0	77,184	15,901
<b>Total</b>	<b>0</b>	<b>516,902</b>	<b>58,321</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Department of Community Affairs (DCA) - Emergency Food & Shelter Program (EFSP) (Grant Funds)**

Services provide food, personal hygiene items and maintenance support for the Jefferson Place Assessment Center through Department of Community Affairs (DCA).

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	29,985	30,000	30,000
<b>Total</b>	<b>29,985</b>	<b>30,000</b>	<b>30,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	0	0
Operational	29,985	30,000	30,000
<b>Total</b>	<b>29,985</b>	<b>30,000</b>	<b>30,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** This grants supports the Performance Measures in the General Fund - Assessment Center program.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Emergency Shelter Grant (ESG) (Grant Funds)

Services provide food, personal hygiene items and maintenance support for the Jefferson Place Assessment Center through Department of HUD.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	118,108	76,972	19,090
<b>Total</b>	<b>118,108</b>	<b>76,972</b>	<b>19,090</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	0	0	0
Operational	118,108	76,972	19,090
<b>Total</b>	<b>118,108</b>	<b>76,972</b>	<b>19,090</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** This grants supports the Performance Measures in the General Fund - Assessment Center program.



**Program****Homeless Prevention & RRP (Grant Funds)**

Through the Office of Emergency & Transitional Housing, this program provides temporary financial assistance, housing, relocation and prevention services to homeless or at-risk individuals and families whose income is at or below 50% of the Area Median Income (AMI). These are individuals and families who are homeless or would be homeless without this assistance. These services are provided in accordance with the American Recovery Reinvestment Act (ARRA). This assistance is the form of case management, short-term rental assistance, medium-term rental assistance, security deposits, utility deposits, utility payments, moving cost assistance, motel or hotel vouchers, outreach, housing search and placement, legal services, mediation, and credit repair services.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	7,010	97,573
Operating Expenses	0	583,453	208,060
<b>Total</b>	<b>0</b>	<b>590,463</b>	<b>305,633</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	1,696	48,103
Operational	0	588,797	257,530
<b>Total</b>	<b>0</b>	<b>590,493</b>	<b>305,633</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	\$611.91	\$316.72

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of eligible consumers seeking services who obtain emergency housing	N/A	100%	100%
Percent of consumers housed within 14 days of request	N/A	100%	100%
Number of working and at risk low income individuals and families who receive housing and relocation assistance services	N/A	300	300
Number of persons housed	N/A	965	965

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Human Services Grants (Grant Funds)

The Human Services Grants provide support funding to community-based organizations that address the following service areas: aging, employment/job readiness, children and youth, disability services, homelessness, and HIV/AIDS. Grants are awarded through a competitive grant application process.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	0	0	700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	0	0	0
Operational	0	0	700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Technical Assistance / Capacity Building : Total number of community meetings, technical assistance trainings, and resource sharing opportunities withy emphasis on strengthening the network of providers and increase grant eligibility of community non-prof	96	100	86
Percent of eligible applications	90%	81%	85%
Percent of funded agencies successfully completing the Basic Standards	100%	95%	95%
Total number of persons directly serviced through the Human Services Grants Program	537,037	500,000	462,632

**Note:** This funding is in addition to the General Fund dollars for Human Services Grants. Combined funding for Human Services Grants for FY2010 is \$5,391,870.



**Program****Jefferson Place Supportive Services - HUD (Grant Funds)**

The purpose of the Jefferson Place Supportive Services Program is to provide case management services to the men enrolled in the Jefferson Place Emergency Shelter and other community partners. The services provided include the following: substance abuse treatment, employment preparation and job assistance, and Resettlement Assistance. These services are provided under the HUD Grant with Fulton County. These services also support BOC Goal - Focus Area 1, Goal 2.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	\$529,217	127,527	413,307
Operating Expenses	\$144,226	5,887	139,766
<b>Total</b>	<b>\$673,443</b>	<b>133,414</b>	<b>553,073</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	\$3,467	0	3,467
Operational	\$669,976	133,414	549,606
<b>Total</b>	<b>\$673,443</b>	<b>133,414</b>	<b>553,073</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$1,562.00	\$1,064.54	\$1,064.54

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** Performance Measures for this program are located on the Jefferson Place Supportive Services Program page



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Jefferson Place Transitional Housing - HUD (Grant Funds)

The Jefferson Place Transitional Housing Program is a fifty (50) bed facility providing transitional housing to 50 adult, drug free unattached men. These services are provided under the HUD Grant with Fulton County and this program also supports the BOC Goals - Focus Area 1, Goal 2.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	291,525	121,669	198,280
Operating Expenses	53,189	2,177	51,823
<b>Total</b>	<b>344,714</b>	<b>123,846</b>	<b>250,103</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	17,807	0	17,807
Operational	326,907	123,846	232,296
<b>Total</b>	<b>344,714</b>	<b>123,846</b>	<b>250,103</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	\$27.54	\$28.12
Cost/Client	\$1,562.00	\$4,369.85	\$4,462.85

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Performance Measures for this program are located on the Jefferson Place Transitional Housing Program page



**Program****United Way- Emergency Food & Shelter Program (EFSP) (Grant Funds)**

Services provide food, personal hygiene items and maintenance support for the Jefferson Place Assessment Center through United Way.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	17,700	14,160	22,500
<b>Total</b>	<b>17,700</b>	<b>14,160</b>	<b>22,500</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	0	0	0
Operational	17,700	14,160	22,500
<b>Total</b>	<b>17,700</b>	<b>14,160</b>	<b>22,500</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** This grants supports the Performance Measures in the General Fund - Assessment Center program.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Workforce Investment Act - Adult Program (Grant Funds)

The Adult Program of the Fulton County Workforce Investment Act is administered through the One-Stop Career Centers, which are comprehensive employment and training facilities. Operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Fulton County Human Services Department is the designated administrative entity for this program and is responsible for targeting the low income adult population. These services are provided in accordance with the federal American Recovery and Reinvestment Act (ARRA).

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	\$209,151	35,901	91,230
Operating Expenses	\$106,069	197,445	130,577
<b>Total</b>	<b>\$315,220</b>	<b>233,346</b>	<b>221,807</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	\$103,047	35,901	91,230
Operational	\$212,173	197,445	130,577
<b>Total</b>	<b>\$315,220</b>	<b>233,346</b>	<b>221,807</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Adult Credential Rate	51%	75%	75%
Adult Employment Rate	58%	80%	80%
Adult Retention Rate	64%	86%	86%
Adult Average Earnings Rate	\$11,488	\$10,736	\$10,736

**Note:** The Fiscal '09 WIA grant year does not end until June 30, 2010. Target figures remain in place.



**Program****Workforce Investment Act - Dislocated Worker Program (Grant Funds)**

The Fulton County One-Stop Career Centers are comprehensive employment and training facilities operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Employment and Training Administration. The Fulton County Human Services Department is the designated administrative entity for this program. As the administrative entity for WIA funds, the Human Services Department is responsible for the allocation of funds, performance measures for meeting the objectives of the programs (oversight of performance standards consistent with statewide goals and objectives), programmatic decision making, program compliance, and ensuring workforce funds are spent in accordance with the applicable law. These services are provided in accordance with the Workforce Investment Act (WIA). Additionally, these services support BOC Goals - Focus Area 1, Goal 2.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	\$310,852	100,571	199,937
Operating Expenses	\$393,826	547,285	417,491
<b>Total</b>	<b>\$704,678</b>	<b>647,856</b>	<b>617,428</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	\$176,634	100,571	199,937
Operational	\$528,044	547,285	417,491
<b>Total</b>	<b>\$704,678</b>	<b>647,856</b>	<b>617,428</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** The performance measures for this program are located on the summary for the General Fund portion of this program



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Workforce Investment Act - Youth Enrichment Services Program (Grant Funds)

The Youth Program of the Fulton County Workforce Investment Act is administered through the One-Stop Career Centers, which are comprehensive employment and training facilities. Operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Fulton County Human Services Department is the designated administrative entity for this program, and is responsible for targeting the at-risk youth population. These services are provided in accordance with the federal American Recovery and Reinvestment Act (ARRA).

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	\$289,052	72,583	140,916
Operating Expenses	\$108,957	41,581	159,107
<b>Total</b>	<b>\$398,009</b>	<b>114,164</b>	<b>300,023</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	\$101,159	72,583	140,916
Operational	\$296,850	41,581	159,107
<b>Total</b>	<b>\$398,009</b>	<b>114,164</b>	<b>300,023</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$1,562	\$759	\$2,674

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Older Youth Retention Rate	72%	78%	78%
Older Youth Entered Employment	59%	69%	69%
Older Youth Average Earnings/Earning Change in Six Months	\$3,321	\$2,503	\$2,503
Older Youth Credential/Diploma Rate	29%	57%	57%
Younger Youth Retention Rate	50%	60%	60%
Placement in Education or Employment Rate - Youth 14 to 21	64%	60%	60%
Younger Youth Skill Attainment Rate	96%	78%	78%
Younger Youth Credential/Diploma Rate	60%	62%	62%

**Note:** The Fiscal '09 WIA grant year does not end until June 30, 2010. Target figures remain in place.



**Department****Atlanta-Fulton Public Library System**

Atlanta-Fulton Public Library System is the largest in the state, with 34 libraries and a collection of 2.5 million items. It offers innovative programs, services and virtual resources tailored to meet the needs of each community it serves. Children, teens and adults may choose from a variety of classes; visit exhibitions; listen to authors discuss their work; check out videos, DVDs and CDs; attend book club discussions; get homework help; and see live performances. The Atlanta-Fulton Public Library System includes the Central Library and the Auburn Avenue Research Library on African American Culture and History, which is the first of its kind in the Southeast offering specialized reference and archival collections.

**General Fund****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Adult Education and Career Learning & Lifetime Enrichment	\$3,199,733	\$2,967,448	\$2,991,775	1%	32	32
Reference, Research, Archives	\$11,797,683	\$11,060,767	\$11,503,588	4%	133	121
Technical Services	\$6,948,081	\$6,422,780	\$6,501,609	1%	74	74
Youth Literacy and Outreach Services	\$3,439,583	\$3,205,214	\$2,874,353	-10%	44	39
	\$7,970,121	\$7,222,539	\$7,607,551	5%	84	84
<b>Total</b>	<b>\$33,355,201</b>	<b>\$30,878,748</b>	<b>\$31,478,876</b>	<b>2%</b>	<b>367</b>	<b>350</b>

**Appropriation Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	27,331,541	25,222,964	20,675,017	-18%
Operating Expenses	6,023,660	5,655,784	10,803,859	91%
<b>Total</b>	<b>33,355,201</b>	<b>30,878,748</b>	<b>31,478,876</b>	<b>2%</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Intergovernmental - Local	969,346	1,148,083	1,148,083	0%
Intergovernmental - State	1,368,729	1,225,330	1,225,330	0%
Other General Revenues	365,811	368,708	364,581	-1%
Rents and Royalties	25,685	40,404	38,392	-5%
<b>Total</b>	<b>2,729,571</b>	<b>2,782,526</b>	<b>2,776,386</b>	<b>0%</b>

**Grant Funds****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Library Foundation Grant	22,031	17,100	25,000	46%	0	0
<b>Total</b>	<b>22,031</b>	<b>17,100</b>	<b>25,000</b>	<b>46%</b>	<b>0</b>	<b>0</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	22,031	17,100	25,000	46%
<b>Total</b>	<b>22,031</b>	<b>17,100</b>	<b>25,000</b>	<b>46%</b>

### Department Total

### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	27,331,541	25,222,964	20,675,017	-18%
Operating Expenses	6,045,691	5,672,884	10,828,859	91%
<b>Total</b>	<b>33,377,232</b>	<b>30,895,848</b>	<b>31,503,876</b>	<b>2%</b>

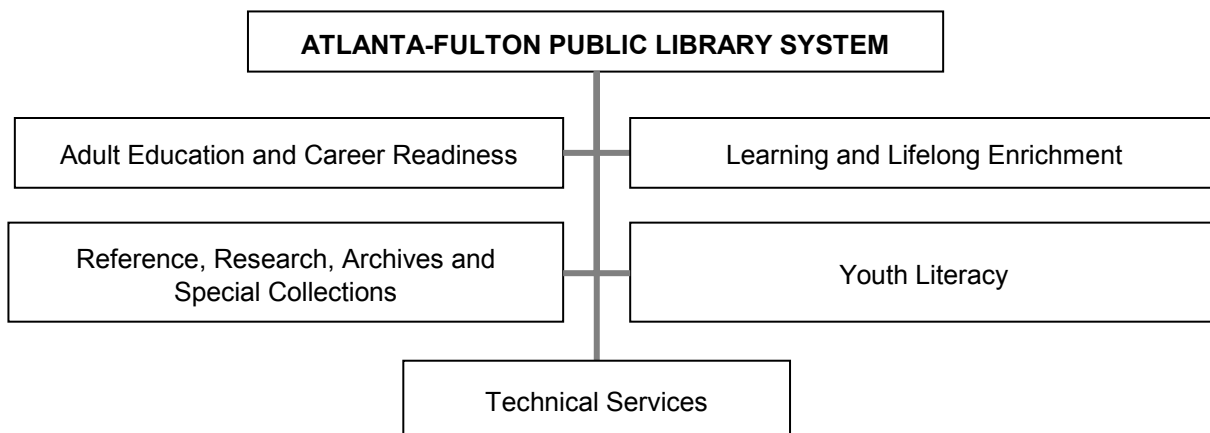
### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Intergovernmental - Local	969,346	1,148,083	1,148,083	0%
Intergovernmental - State	1,368,729	1,225,330	1,225,330	0%
Other General Revenues	365,811	368,708	364,581	-1%
Rents and Royalties	25,685	40,404	38,392	-5%
<b>Total</b>	<b>2,729,571</b>	<b>2,782,526</b>	<b>2,776,386</b>	<b>0%</b>

### Budget Issues

The FY2010 budget reflects a 2% increase over FY2009 expenditures. This increase is primarily due to the change in the health insurance rates.

### Organizational Chart



**Program Summary****Adult Education and Career Readiness**

The Library System provides a variety of programs for adults to improve literacy skills and prepare for new or existing careers or job changes. Programs include the GED preparation courses and testing to help adults receive their high school diploma equivalent; English as a Second Language (ESL) classes; adult literacy tutoring; a wide variety of computer classes, including Internet search information; SAT workshops; examples of academic, civil service and trade examinations; resume preparation, job search skills, small business workshops and tax seminars. Throughout the year there are also specially designed programs that are tailored to respond to community needs or breaking events. The Library System's website offers study sites and additional practice tests as well as database information.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	2,481,737	2,344,284	2,430,654
Operating Expenses	717,996	623,164	561,121
<b>Total</b>	<b>3,199,733</b>	<b>2,967,448</b>	<b>2,991,775</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	512,330	563,815	568,437
Operational	2,687,403	2,403,633	2,423,338
<b>Total</b>	<b>3,199,733</b>	<b>2,967,448</b>	<b>2,991,775</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Client	\$77.97	\$52.81	\$50.71

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Increase in the computer, job skills, literacy tutoring, health programs and GED classes that are offered to the public.	N/A	N/A	5%
Ratio of class attendance to program expenditures	N/A	N/A	N/A
Percent of attendees who report enhanced literacy and / or computer skill (per survey)	N/A	80%	80%
Attendance at classes	41,036	56,190	58,999

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Learning and Lifelong Enrichment

The Library System, with its 34 libraries, provides residents with free access to a collection consisting of over 3 million items in a wide variety of formats. It offers cultural events, exhibits, programs and classes that both teach and entertain all ages of users. Visitors can access health information; attend book club discussions or storytimes; listen to authors discuss their work; check out books, DVDs and CDs; hear music; work on the public computers; and see live performances. The holds system and daily courier delivery between libraries ensure that people have the books and materials made available to them in a convenient manner. Community groups and organizations have free access to library meeting spaces.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	9,551,242	8,724,603	9,195,878
Operating Expenses	2,246,441	2,336,164	2,307,710
<b>Total</b>	<b>11,797,683</b>	<b>11,060,767</b>	<b>11,503,588</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	956,502	884,861	920,288
Operational	10,841,181	10,175,906	10,583,300
<b>Total</b>	<b>11,797,683</b>	<b>11,060,767</b>	<b>11,503,588</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$3.11	\$3.11	\$2.91
Cost/Client	N/A	N/A	\$23.26

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent Increase in circulation	N/A	11%	-5%
Residents find the information they are asking for in library resources	N/A	80%	70%
Total circulation	3,793,020	4,203,681	3,993,490
Percent Increase in registered borrowers	N/A	NA	-1%
Cardholders who report satisfaction with library services (survey)	N/A	80%	80%
Number of registered borrowers	N/A	480,000	480,000

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Reference, Research, Archives, and Special Collections**

The Library System provides free information on every topic of human interest and activity in its collections of books, in its staff which provides answers to questions and professional guidance in using library resources, and in electronic formats that can be accessed even from outside the library locations. This suite of programs helps library visitors find information they need for a variety of reasons including: completing school assignments, finding community agencies for social services, starting a business, marketing a service, making financial decisions, researching prospective employers, following current events, tracing family history or performing scholarly research.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	5,534,141	5,202,451	5,420,030
Operating Expenses	1,413,940	1,220,329	1,081,579
<b>Total</b>	<b>6,948,081</b>	<b>6,422,780</b>	<b>6,501,609</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	661,714	642,278	650,160
Operational	6,286,367	5,780,502	5,851,449
<b>Total</b>	<b>6,948,081</b>	<b>6,422,780</b>	<b>6,501,609</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$2.75	\$2.54	\$2.09
Cost/Client	N/A	N/A	N/A

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Increase in the number of library visits by users and database hits through website visitors	N/A	N/A	5%
Average cost of reference transactions & database hits	\$2.75	\$1.98	\$1.91
Percent of users successfully locate library resources and online information to meet learning and research needs	N/A	80%	80%
Number of reference transactions	2,530,448	3,235,658	3,397,440

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Technology Services

The Library System provides free access to hundreds of public computers for users to search the Internet, create resumes, write term papers, send emails and more. Internet services are also available via free wireless connections at all 34 libraries so that visitors may bring their own laptop and access the Internet. Onsite library and remote use of a wide variety of library resources, including calendar of events, information databases, language tutorials and materials search and holds are available through the website.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	3,101,154	2,884,693	2,841,741
Operating Expenses	338,429	320,521	32,612
<b>Total</b>	<b>3,439,583</b>	<b>3,205,214</b>	<b>2,874,353</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	333,397	306,217	287,436
Operational	3,106,186	2,898,997	2,586,917
<b>Total</b>	<b>3,439,583</b>	<b>3,205,214</b>	<b>2,874,353</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$2.50	\$2.33	\$1.94
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Per unit cost for providing computer work session	\$2.50	\$1.99	\$1.74
Customer satisfaction survey results	N/A	70%	70%
Number of computer work sessions	1,378,358	1,606,992	1,655,201

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



**Program****Youth Literacy and Outreach**

The Library System provides a wide variety of services to children and young adults, from birth through high school. This includes library materials targeted to their ages and interests; a wide variety of programs and events including storytimes, summer reading programs, music events, crafts and movies; and services tailored to meet changing needs such as homework help and specific reading lists designed to support learning. The libraries also address the issue of family literacy, with one-on-one help and programs to address the needs of families to read to their children from an early age and prepare them to progress successfully through school. The Library System also reaches out to homeschooling families, tutors, after-school programs and teachers, by identifying needs and offering resources to support the varied curricula and programs of each community.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	6,663,267	6,066,933	786,714
Operating Expenses	1,306,854	1,155,606	6,820,837
<b>Total</b>	<b>7,970,121</b>	<b>7,222,539</b>	<b>7,607,551</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative	1,334,391	722,254	760,755
Operational	6,635,730	6,500,285	6,846,796
<b>Total</b>	<b>7,970,121</b>	<b>7,222,539</b>	<b>7,607,551</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$38.42	\$34.81	\$37.96

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Registration for summer reading and attendance at library programs during vacation maintains and builds youth reading skills	28,475	43,235	43,235
Customer satisfaction surveys (4.0 scale)	N/A	NA	3.5
Juvenile and young adult program attendance and registration for summer reading	207,458	1,543,760	1,466,572
Increase in children's and teens books checked out so that youth can read at home	N/A	11%	-5%
Children report finding what they need at the library (survey)	N/A	80%	80%

**Note:** N/A indicates data was not available for the applicable measure during the associated timeframe.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Library Foundation Grant

The Library Foundation Grant provides additional operating dollars to support general library functions.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	22,031	17,100	25,000
<b>Total</b>	<b>22,031</b>	<b>17,100</b>	<b>25,000</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative	0	0	0
Operational	22,031	17,100	25,000
<b>Total</b>	<b>22,031</b>	<b>17,100</b>	<b>25,000</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Performance measures for this grant are gathered and reported with Library performance measures for all services.



**Internal Services Focus Area**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Board of Commissioners	2,961,697	2,827,381	3,165,699	12%
Clerk to the Commission	1,091,112	967,672	1,048,885	8%
County Attorney	3,869,044	3,945,160	6,158,652	56%
County Manager	8,736,783	10,555,611	10,806,989	2%
Finance	12,772,538	10,892,991	12,376,474	14%
General Services	35,342,769	31,869,149	32,081,024	1%
Information Technology	25,415,977	24,347,777	24,036,864	-1%
Personnel	4,272,103	3,735,298	3,664,259	-2%
Public Works	75,322,632	72,724,864	82,542,475	13%
Purchasing	3,441,881	3,282,247	3,643,507	11%
Registration & Elections	11,154,783	2,435,601	10,711,887	340%
Tax Assessor	12,073,665	12,112,555	11,931,997	-1%
Tax Commissioner	13,249,024	13,198,854	14,163,045	7%
<b>Focus Area Total</b>	<b>209,704,009</b>	<b>192,895,160</b>	<b>216,331,757</b>	<b>12%</b>

**Note:** Amounts above include expenditures from any fund in which a department has programs.



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### Fulton County Board of Commissioners

Fulton County is governed by a seven member Board of Commissioners. Five of the positions are elected by geographic districts and two are elected county-wide. One of the two county-wide positions is designated, by election, as the chairperson of the Board of Commissioners. Members are part-time and serve concurrent four-year terms. The Board develops policies that guide, manage, and provide continued growth while preserving the quality of life in Fulton County.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Chairman Eaves	468,161	505,106	520,976	3%	5	5
Commissioner Pitts	327,038	298,673	428,763	44%	4	5
Commissioner Riley	405,568	330,475	350,808	6%	4	4
Commissioner Lowe	467,346	459,167	487,768	6%	4	4
Commissioner Darnell	346,233	350,231	427,699	22%	4	5
Commissioner Boxill	492,869	439,457	491,731	12%	5	4
Commissioner Edwards	454,482	444,273	457,954	3%	5	5
<b>Total</b>	<b>2,961,697</b>	<b>2,827,381</b>	<b>3,165,699</b>	<b>12%</b>	<b>31</b>	<b>32</b>

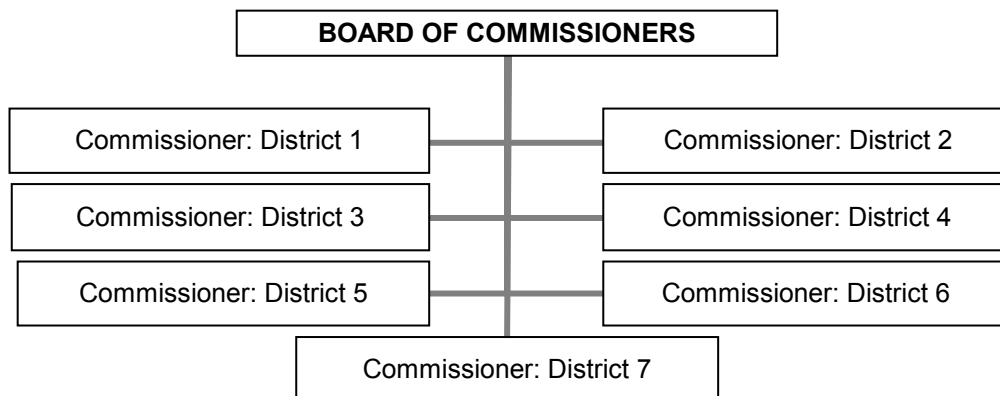
##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	2,791,257	2,668,606	2,973,485	11%
Operating Expenses	170,440	158,775	192,214	21%
<b>Total</b>	<b>2,961,697</b>	<b>2,827,381</b>	<b>3,165,699</b>	<b>12%</b>

#### Budget Issues

The majority of increases are due to the increased costs of health insurance benefits and the Defined Benefits plan.

#### Organizational Chart



**Program Summary****Board of Commissioners**

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	2,791,257	2,668,606	2,973,485
Operating Expenses	170,440	158,775	192,214
<b>Total</b>	<b>2,961,697</b>	<b>2,827,381</b>	<b>3,165,699</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	2,961,697	2,827,381	3,165,699
<b>Total</b>	<b>2,961,697</b>	<b>2,827,381</b>	<b>3,165,699</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

**Note:** Department does not track any client service level data.

**Performance Measure**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Regular meetings held	12	12	12
Recess meetings held	12	12	12
Special Call Meetings/Work Sessions held	5	9	4



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### Clerk to the Commission

The Clerk is appointed by the Board of Commissioners to prepare and sound the agenda, keep the minutes of all Board meetings, provide research of Commission records, and assist the Board with administrative and legislative functions.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Clerk to the Commission	1,091,112	967,672	1,048,885	8%	10	10
<b>Total</b>	<b>1,091,112</b>	<b>967,672</b>	<b>1,048,885</b>	<b>8%</b>	<b>10</b>	<b>10</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	845,850	750,157	788,546	5%
Operating Expenses	245,262	217,515	260,339	20%
<b>Total</b>	<b>1,091,112</b>	<b>967,672</b>	<b>1,048,885</b>	<b>8%</b>

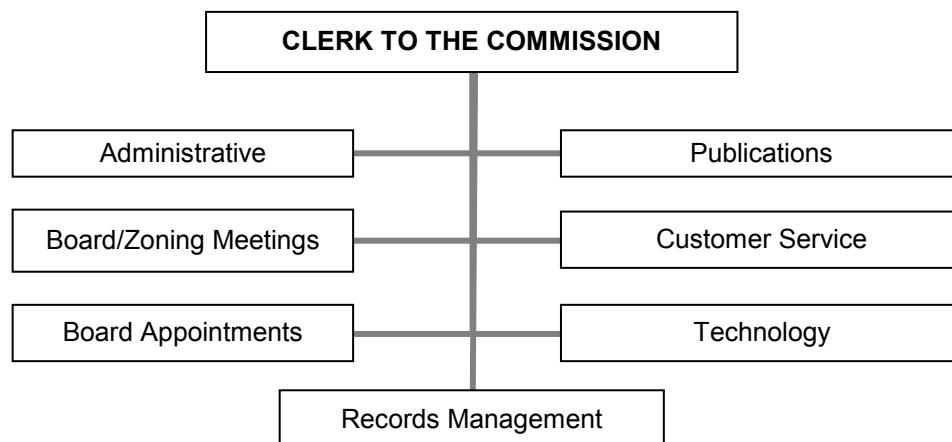
##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	822	674	2,729	305%
<b>Total</b>	<b>822</b>	<b>674</b>	<b>2,729</b>	<b>305%</b>

#### Budget Issues

The FY2010 Budget reflects an 8% increase above the FY2009 expenditures. This increase is primarily due to existing contractual obligations.

#### Organizational Chart



### Program Summary

#### Clerk to the Commission

Major areas of responsibility include but are not limited to: implementing professional records management practices utilizing technology for Board of Commission acts and proceedings; meetings and special events coordination; implementation of State laws that include Open Records Act requests and compliance with Open Meetings Act; maintaining and updating the Fulton County Code of Laws and the Board of Commissioners' procedural rules for meetings; management of Board-initiated programs like the Income and Financial Disclosure reports, Lobbyist Registrations and Certifying Committed Relationships; processing of Certificates of Need and Indigent Burial requests; and various customer service or administrative activities such as providing access to records, coordination of room reservations, switchboard operations, notary services, and processing of personnel and purchasing transactions on behalf of the Board.

### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	845,850	750,157	788,546
Operating Expenses	245,262	217,515	260,339
<b>Total</b>	<b>1,091,112</b>	<b>967,672</b>	<b>1,048,885</b>

### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	845,850	750,157	788,546
Operational Costs	245,262	217,515	260,339
<b>Total</b>	<b>1,091,112</b>	<b>967,672</b>	<b>1,048,885</b>

### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

**Note:** Department does not track any client service level data.

### Performance Measure

	FY08 Actual	FY09 Actual	FY10 Budget
Agendas, Post Agendas, Minutes developed/prepared	84	87	86
Agenda Items Prepared/Sounded/Recorded online	920	1,333	1,200
Yearly access to DocDepot (online doc's/pages)	449,044	474,808	500,000
Contracts, Resolutions & Agreements processed (routed for execution)	2,085	3,753	3,350
Lobbyist Registrations received/filed	32	29	27
Number of Board/Authority/Commission appointments processed (post agendas/letters)	45	130	130



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### County Attorney

To provide legal advice, assistance, and representation to the Board of Commissioners, County Manager, all heads of Fulton County departments and agencies, as well as all other county officers, boards and authorities, officials, and employees.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
County Attorney	3,441,235	3,512,596	3,705,424	5%	35	34
<b>Total</b>	<b>\$3,441,235</b>	<b>\$3,512,596</b>	<b>\$3,705,424</b>	<b>5%</b>	<b>35</b>	<b>34</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	2,904,127	2,964,350	3,144,897	6%
Operating Expenses	537,108	548,246	560,527	2%
<b>Total</b>	<b>\$3,441,235</b>	<b>\$3,512,596</b>	<b>\$3,705,424</b>	<b>5%</b>

##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	9,306	2,803	2,803	0%
<b>Total</b>	<b>9,306</b>	<b>2,803</b>	<b>2,803</b>	<b>0%</b>

#### Risk Management Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Risk Management	0	0	1,900,000	100%	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	0	0	1,900,000	100%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>100%</b>



**Water and Sewer Revenue Fund****Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
County Attorney Services	427,809	432,564	553,228	28%	4	4
<b>Total</b>	<b>\$427,809</b>	<b>\$432,564</b>	<b>\$553,228</b>	<b>28%</b>	<b>4</b>	<b>4</b>

**Appropriation Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	345,370	349,209	446,620	28%
Operating Expenses	82,439	83,355	106,608	28%
<b>Total</b>	<b>\$427,809</b>	<b>\$432,564</b>	<b>\$553,228</b>	<b>28%</b>

**Department Total****Appropriation Summary**

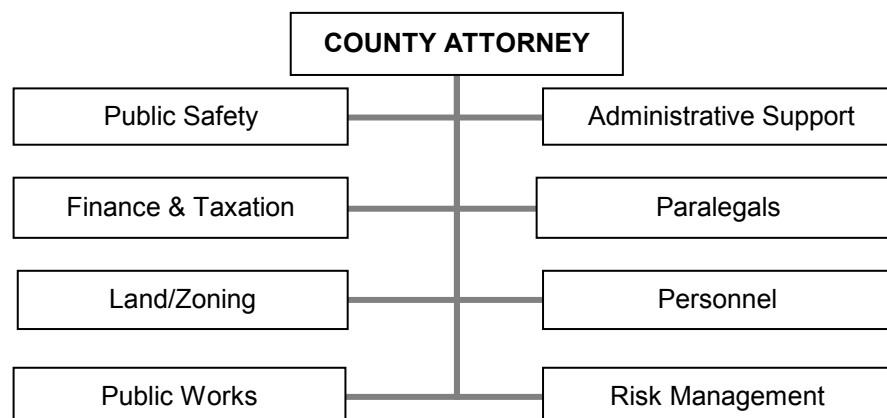
Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	3,249,497	3,313,559	3,591,517	8%	39	38
Operating Expenses	619,546	631,601	2,567,135	306%		
<b>Department Total</b>	<b>3,869,044</b>	<b>3,945,160</b>	<b>6,158,652</b>	<b>56%</b>	<b>39</b>	<b>38</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	9,306	2,803	2,803	0%
<b>Department Total</b>	<b>9,306</b>	<b>2,803</b>	<b>2,803</b>	<b>0%</b>

**Budget Issues**

The FY2010 General Fund portion of the budget reflects a 5% increase over the 2009 actual expenditures. This increase is primarily due to increase in health insurance premium, and normal increase in operating activities associated with litigating matters.

**Organizational Chart**

## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### County Attorney Services

To provide legal advice, assistance, and representation to the Board of Commissioners, County Manager, all heads of Fulton County departments and agencies, as well as all other county officers, boards and authorities, officials, and employees.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,904,127	2,964,350	3,144,897
Operating Expenses	537,108	548,246	560,527
<b>Total</b>	<b>3,441,235</b>	<b>3,512,596</b>	<b>3,705,424</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	2,904,127	2,964,350	3,144,897
Operational Costs	537,108	548,246	560,527
<b>Total</b>	<b>3,441,235</b>	<b>3,512,596</b>	<b>3,705,424</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$3,441,235	\$3,512,596	\$3,705,424
Cost/Client	\$3,441	\$3,513	\$3,705

#### Performance Measure

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of cases disposed of in favor of the County	91%	91%	91%
Average number of cases handled by each attorney	43	39	50
Number of cases settled and resolved	272	271	300
Number of pending cases	822	750	700

It is projected that the department will handle approximately 1,000 litigation matters in 2010 due to the economic climate. This is based upon the likelihood that there will be increases in tax appeals by 30%, employment related litigation by 25%, civil rights litigation by 10%, inter-governmental litigation by 10%, bankruptcy litigation by 50%, and construction water run-off /flooding litigation by 20%.

In addition to the litigation matters, the County Attorney's office is responsible for a wide array of non-litigation matters including the processing of nuisance claims and ante litem notices, representing department heads at personnel board hearings, grievance committee hearings, drafting EEOC position statements, drafting legal opinions and advice, reviewing contracts, preparing legislation for consideration by the Board of Commissioners, and responding to Open Records Act requests.



**Program****County Attorney Risk Management Services**

This is a risk fund for outside counsel fees.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	0	0	1,900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	0	0	1,900,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### County Attorney Water and Sewer Services

To provide legal advice and representation to the Board of Commissioners, County Manager, all departments of the county and its employees and various official boards.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	345,370	349,209	446,620
Operating Expenses	82,439	83,355	106,608
<b>Total</b>	<b>427,809</b>	<b>432,564</b>	<b>553,228</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	345,370	349,209	446,620
Operational Costs	82,439	83,355	106,608
<b>Total</b>	<b>427,809</b>	<b>432,564</b>	<b>553,228</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$345,370	\$349,209	\$553,228
Cost/Client	\$9,000	\$9,500	\$11,000

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** It is projected that the department will handle approximately 50 litigation and non-litigation water/sewer matters in 2010 including nuisance claims, ante litem notices, reviewing contracts, and Open Records Act requests. The County Attorney's office anticipates processing all work evolving from sewer maintenance due to heavy rainfall, EPD violations due to increased rainfall and tri-state water matters.



**Department****County Manager**

The County Manager's Department is tasked with overseeing the day-to-day operations of Fulton County. In addition, offices reporting to the County Manager include: Board of Equalization, Child Attorney, Clergy, Communications, Customer Service, Equal Employment Opportunity, FGTV and Broadcast Cable, Intergovernmental Affairs, Internal Audit and Training and Performance Management. The Director of Emergency Management is also located within this department.

**General Fund****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Board of Equalization	954,427	915,395	873,520	-5%	7	7
Broadcast Cable	94,372	89,421	101,245	13%	1	1
Child Attorney	2,016,120	2,029,964	2,199,993	8%	27	26
Clergy	569,658	534,157	565,250	6%	2	2
Communications	803,753	1,131,816	1,012,111	-11%	16	11
County Manager	1,775,240	1,896,847	1,712,383	-10%	12	12
Customer Service	254,857	195,036	257,060	32%	4	4
EEO - Complaint Resolution & Monitoring	373,330	414,609	461,257	11%	3	3
EEO - Technical Assistance and Monitoring	135,172	138,203	153,753	11%	2	2
EEO - Training	135,171	138,203	153,752	11%	2	2
Emergency Management	0	67,730	146,022	116%	0	1
FGTV	922,450	933,957	922,070	-1%	7	7
Intergovernmental Affairs	702,233	701,845	843,975	20%	5	3
Internal Audit	0	551,153	645,271	17%	7	7
Non-Recurring Non Capital	0	223,478	0	-100%	0	0
Performance Management	0	148,449	193,500	30%	2	2
Training	0	445,348	565,827	27%	7	7
<b>Total</b>	<b>8,736,783</b>	<b>10,555,611</b>	<b>10,806,989</b>	<b>2%</b>	<b>104</b>	<b>97</b>

**Appropriation Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	7,153,163	8,699,465	9,179,358	6%
Operating Expenses	1,583,620	1,856,146	1,627,631	-12%
<b>Total</b>	<b>8,736,783</b>	<b>10,555,611</b>	<b>10,806,989</b>	<b>2%</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Other General Revenues	1,975	320	404	26%
<b>Total</b>	<b>1,975</b>	<b>320</b>	<b>404</b>	<b>26%</b>



## SECTION II | DEPARTMENTAL BUDGETS

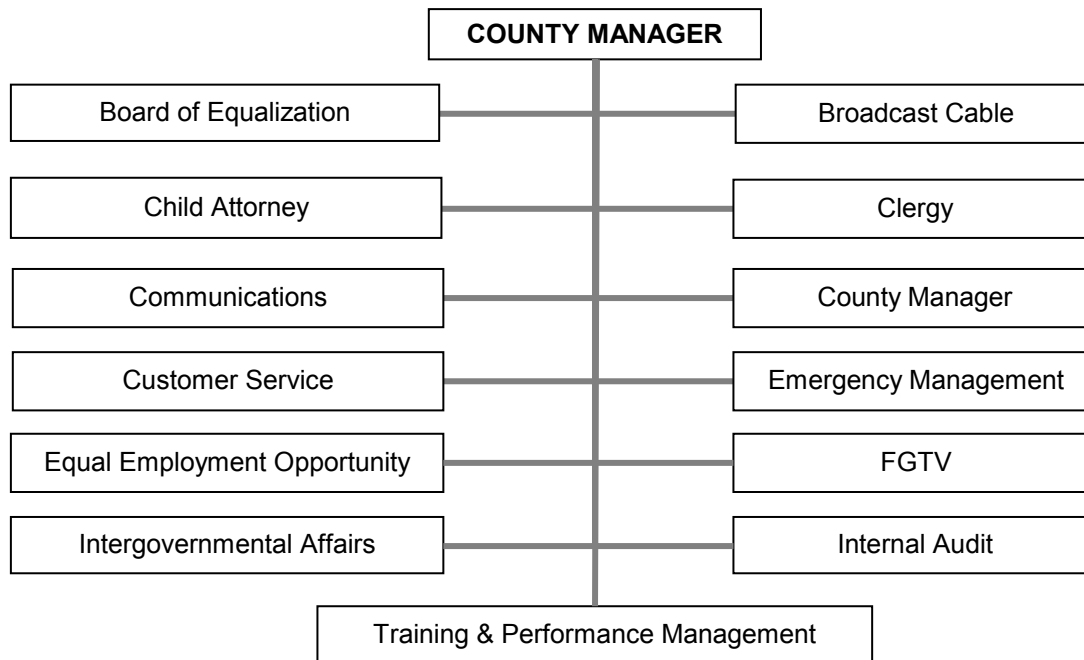
### Budget Issues

The 116% increase in Emergency Management is due to an increase in funding from a half of a year to a full year in FY2010, as this unit was transferred to the County Manager's department in the middle of FY2009.

The decrease in Non-Recurring Non Capital is due to the one-time nature of these expenditures.

While the budget for Office of the Child Attorney resides in the County Manager's Department, its functionality relates to the Justice System which is where the program summary is located.

### Organizational Chart



**Program****Board of Equalization**

The Board of Equalization (BOE) facilitates fair and impartial hearings to County property owners regarding disputed valuations from the Board of Assessors. The Boards of Equalization appointed by the County Grand Jury reviews all evidence regarding each certified appeal to ensure taxability, uniformity and value for each decision.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	534,107	512,264	605,582
Operating Expenses	420,320	403,131	267,938
<b>Total</b>	<b>954,427</b>	<b>915,395</b>	<b>873,520</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	104,987	100,693	96,087
Operational Costs	849,440	814,702	777,433
<b>Total</b>	<b>954,427</b>	<b>915,395</b>	<b>873,520</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$88.77	\$78.62	\$61.52
Cost/Client	\$88.77	\$78.62	\$61.52

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of cases completed within 30 days of original scheduled hearing	97%	99%	99%
Average cost per hearing	\$88.77	\$78.62	\$61.52
Number of cases heard	10,752	11,644	14,200
Percent of scheduled cases actually heard	100%	100%	100%

**Note:** The reduction in average cost per hearing is due to the forecasted increase in the number of hearings and the reduction in expenses. Expenses are lower in FY2010 due mainly to the Board of Equalization's move from rented office space to a County owned facility and the associated elimination of rental costs.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Broadcast Cable

The Office of Broadcast and Cable ensures cable customer service standards are met by cable companies when interfacing with County residents; maintains accurate records of franchise fee and PEG (Public, Educational and Governmental) fee payments; and administers the County's Public Access Channel.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	87,392	82,807	84,983
Operating Expenses	6,980	6,614	16,262
<b>Total</b>	<b>94,372</b>	<b>89,421</b>	<b>101,245</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	7,000	6,633	7,290
Operational Costs	87,372	82,788	93,955
<b>Total</b>	<b>94,372</b>	<b>89,421</b>	<b>101,245</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$259	\$131	\$106
Cost/Client	\$4.29	\$3.73	\$3.62

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percentage of customer service complaints successfully resolved	98%	99%	99%
Average number of days to resolve complaints (in days)	2	2	2
Number of service calls handled	135	145	400
Percentage of certified producers producing programs	50%	75%	90%
Average cost per producer trained	\$84.03	\$159.24	\$217.91
Percent of producer candidates passing exam on first try	75%	80%	90%
Number of programs running on Fulton Community Channel	7	32	35

**Note:** Number of service calls is expected to increase in FY2010 due to Comcast digital migration and the resulting learning curve of customers.

**Note:** The number and percent of producers receiving training is expected to increase due to a streamlined training process in FY2010.

**Note:** The average cost per producer trained is expected to increase in FY2010 due to additional time dedicated towards training.

**Note:** The percent of producers passing exam on first try is expected to increase due to increased training efforts and allowing candidates hands-on experience during training.



**Program**  
**Clergy**

The Office of Clergy provides ecumenical counseling for Fulton County employees, including on-call emergency counseling services 24 hours a day. This service supplements counseling offered by the Office of Equal Employment Opportunity (EEO). The Office of Clergy provides invocation services for official county functions, funds indigent burial services for Fulton County residents and imparts last rights for the deceased.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	246,245	230,899	311,550
Operating Expenses	323,413	303,258	253,700
<b>Total</b>	<b>569,658</b>	<b>534,157</b>	<b>565,250</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	569,658	534,157	565,250
<b>Total</b>	<b>569,658</b>	<b>534,157</b>	<b>565,250</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$858	\$867	\$967
Cost/Client	\$858	\$867	\$967

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Average cost per burial	\$858	\$867	\$984
Average time between notification of burial services needed and when burial is provided (in days)	1	1	1
Number of public burials provided	364	400	420



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Communications

The Office of Communications is responsible for creative development and oversight of internal and external communications for Fulton County Government and incorporates the following functions: media relations and publicity; print publication design, writing and editing; web site design and content development; photographic services; as well as event coordination and community outreach.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	731,116	1,029,531	919,913
Operating Expenses	72,637	102,285	92,198
<b>Total</b>	<b>803,753</b>	<b>1,131,816</b>	<b>1,012,111</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	144,676	203,728	151,817
Operational Costs	659,077	928,088	860,294
<b>Total</b>	<b>803,753</b>	<b>1,131,816</b>	<b>1,012,111</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** N/A indicates that data is/was not available for these measures

#### Performance Measure

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of time media inquiries are responded to within 24 hours	N/A	95%	95%
Average media inquiries per public affairs officer per day	N/A	3	3
Customer satisfaction with special events	N/A	N/A	80%
Total number of media inquiries handled	N/A	4,380	4,800
Average number of hits per posting	N/A	873	1,000
Average number of print publications developed per graphic designer per week	N/A	2.2	4.0
Number of website postings	N/A	1,108	1,200

**Note:** N/A indicates that data is/was not available for these measures



### Program Summary County Manager

The County Manager's Office is tasked with overseeing the day-to-day operations of Fulton County as well as implementing policy created by the Board of Commissioners. The Office also coordinates responses to inquiries from the Commission and the public and prepares agendas for Commission meetings.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	1,513,031	1,616,676	1,532,858
Operating Expenses	262,209	280,171	179,525
<b>Total</b>	<b>1,775,240</b>	<b>1,896,847</b>	<b>1,712,383</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	1,040,627	1,111,912	947,800
Operational Costs	734,613	784,935	764,583
<b>Total</b>	<b>1,775,240</b>	<b>1,896,847</b>	<b>1,712,383</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Cost per resident is listed below. Cost per unit is not applicable to this program.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of policies revised/proposed	5	7	5
Number of residents per permanent employee	146	191	204
Average Cost of General Fund per resident	\$628	\$584	\$563
Average cost of South Fulton Tax District Fund per South Fulton resident	\$395	\$358	\$346



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Customer Service

The Office of Customer Service serves as an information call center for Fulton County customers seeking information or services from Fulton County. Staff answers a high volume of telephone calls related to virtually every service provided by Fulton County Government.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	252,801	193,463	248,160
Operating Expenses	2,056	1,573	8,900
<b>Total</b>	<b>254,857</b>	<b>195,036</b>	<b>257,060</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	39,758	13,002	38,559
Operational Costs	215,099	182,034	218,501
<b>Total</b>	<b>254,857</b>	<b>195,036</b>	<b>257,060</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$1.27	\$1.33	\$1.71
Cost/Client	N/A	N/A	N/A

**Note:** The phone system is not capable of tracking cost per client.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of total calls abandoned	5%	6%	6%
Average cost per call	\$1.27	\$1.33	\$1.71
Average wait time in phone queue (in minutes)	0.50	0.41	0.38
Number of calls handled	200,000	146,634	150,000
Percent of calls resolved by the call center	50%	25%	25%
Average amount of time spent on each call (in minutes)	2.00	0.78	0.60



**Program****Equal Employment Opportunity - Complaint Resolution and Monitoring**

This program activity provides discrimination complaint resolution services through the provision of objective and timely assessment, investigation, alternate dispute resolution, research and counseling services in order to provide avenues of redress pursuant to EEO laws and policies for Fulton County employees and citizens as appropriate.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	358,024	397,611	436,959
Operating Expenses	15,306	16,998	24,298
<b>Total</b>	<b>373,330</b>	<b>414,609</b>	<b>461,257</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	64,367	71,484	78,414
Operational Costs	308,963	343,125	382,843
<b>Total</b>	<b>373,330</b>	<b>414,609</b>	<b>461,257</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$982	\$790	\$953
Cost/Client	\$1,257	\$919	\$1,073

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
% of investigations completed within 90 days that are not delayed by the Charging Party (e.g. amended claims, extended leave etc.)	65%	79%	80%
Cost per allegation investigated	\$1,584	\$2,047	\$2,198
Average number of days to complete investigation	75	65	70
Number of formal discrimination complaint allegations filed or referred for investigation	195	162	154
% of counseling (referral or other related support services) provided which avoided formal investigation process	100%	90%	90%
Average cost per counseling service provided	\$348	\$228	\$254
% of employees satisfied with counseling support services (responsiveness, courtesy, helpful information provided)	N/A	90%	90%
Number of requests for counseling (referral or other related support services) received from employees	185	363	330



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Equal Employment Opportunity - Technical Assistance and Monitoring

This program activity provides technical assistance and monitoring support through various informational reports, consultation, research and related program services to ensure the proper integration of EEO considerations, in compliance with EEO policies and regulations, for Fulton County Departments and their leadership.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	129,629	132,536	145,652
Operating Expenses	5,543	5,667	8,101
<b>Total</b>	<b>135,172</b>	<b>138,203</b>	<b>153,753</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	32,184	32,906	36,901
Operational Costs	102,988	105,297	116,852
<b>Total</b>	<b>135,172</b>	<b>138,203</b>	<b>153,753</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$62	\$53	\$67
Cost/Client	\$3,572	\$3,637	\$4,046

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of departments annually reviewed for EEO compliance	100%	97%	97%
Average cost per service	\$62	\$53	\$67
Percent of departments that annually indicate the services met their program needs	97%	95%	95%
Number of services provided to departments	2,192	2,603	2,312



**Program****Equal Employment Opportunity - Training**

This program activity provides training in relevant EEO laws, policies and executive mandates through the development and conduct of courses (including Sexual Harassment Prevention, new employee orientation and department onsite sessions) in order to ensure that County staff are aware of their EEO rights and responsibilities in maintaining an inclusive, harmonious and respectful work environment.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	129,629	132,537	145,653
Operating Expenses	5,542	5,666	8,099
<b>Total</b>	<b>135,171</b>	<b>138,203</b>	<b>153,752</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	32,184	32,906	36,900
Operational Costs	102,987	105,297	116,852
<b>Total</b>	<b>135,171</b>	<b>138,203</b>	<b>153,752</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$3,379	\$2,940	\$3,918
Cost/Client	\$106	\$65	\$103

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of employees identified for and completed mandatory SHPT/EEO training	50%	90%	90%
Average cost per person trained	\$96	\$65	\$94
Percent of employees evaluating the training content as beneficial	94%	90%	90%
Number of employees identified for mandatory SHPT/EEO training	N/A	2,139	1,500
Total number of training sessions conducted	40	47	39

**Note:** N/A indicates that data is/was not available for this measure.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Emergency Management

This unit is comprised only of the position of Director of Emergency Management. The programming arm of this department is located in the Emergency Services Department.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	67,730	141,020
Operating Expenses	0	0	5,002
<b>Total</b>	<b>0</b>	<b>67,730</b>	<b>146,022</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	67,730	141,020
Operational Costs	0	0	5,002
<b>Total</b>	<b>0</b>	<b>67,730</b>	<b>146,022</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** The increase in funding is because this position was moved to the County Manager's budget mid year in FY2009. Therefore only a half a year of funding was provided in FY2009 and a full year of funding is being provided for this position in FY2010.



**Program****FGTV**

The Office of Broadcast and Cable is committed to providing informative and entertaining programming through its cable station FGTV - Fulton Government Television. Programming includes broadcasts of the bi-weekly Board of Commission meetings, as well as other original programs, public service announcements, and special projects about the news, information and services of Fulton County Government. FGTV also spotlights individuals and departments that govern the county, and focuses on events and activities taking place in and around the county that are of interest to citizens.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	879,663	890,636	850,504
Operating Expenses	42,787	43,321	71,566
<b>Total</b>	<b>922,450</b>	<b>933,957</b>	<b>922,070</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	119,919	121,415	119,869
Operational Costs	802,531	812,542	802,201
<b>Total</b>	<b>922,450</b>	<b>933,957</b>	<b>922,070</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$1,680	\$1,605	\$1,584
Cost/Client	\$3.77	\$3.74	\$3.69

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of viewers who found programming content helpful/meaningful	89%	94%	95%
Average cost to produce core programs	\$1,680	\$1,605	\$1,584
Average customer satisfaction rating for programming	92%	94%	95%
Number of core TV programs & meetings produced on FGTV	549	582	582



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Intergovernmental Affairs

The Intergovernmental and Interagency Affairs Division facilitates the federal and state legislative development process for Fulton County, coordinates with municipalities and key organizations on issues of mutual interest, and provides comprehensive information to the County Manager and departments that further the Board of Commissioners' (BOC) legislative priorities for the benefit of Fulton County citizens.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	373,355	373,149	307,216
Operating Expenses	328,878	328,696	536,759
<b>Total</b>	<b>702,233</b>	<b>701,845</b>	<b>843,975</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	702,233	701,845	843,975
<b>Total</b>	<b>702,233</b>	<b>701,845</b>	<b>843,975</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Cost per unit and client are not applicable to this program.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of State legislative items introduced that were passed	30%	30%	50%
Percent of detrimental State legislative items lobbied against that are defeated/modified	85%	85%	85%
Percent of delegation votes in support of county position on legislative items	85%	85%	85%
Average cost per legislative item	N/A	\$8,300	\$7,000
Federal dollar value secured through lobbying in the appropriations process	N/A	\$300,000	\$500,000
Net funds secured through federal legislative lobbying efforts (less cost to secure funds)	N/A	\$200,000	\$320,000
Number of County issues advanced to congressional delegation and congressional committees	N/A	9	9
Number of high priority issues coordinated with NACO on behalf of Fulton County	N/A	3	3

**Note:** N/A indicates that these functions were not done in FY2008.



**Program****Internal Audit**

Internal Audit measures and verifies compliance with laws, organizational policies and procedures; proactively improves the effectiveness of risk management; and furnishes management with analysis, recommendations, counsel, and information concerning the activities reviewed. Internal Audit provides the County's governing body and management the validity and reliability of fiscal operations along with reasonable assurance that the management control systems throughout the County are adequate and operating effectively.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	545,642	622,014
Operating Expenses	0	5,511	23,257
<b>Total</b>	<b>0</b>	<b>551,153</b>	<b>645,271</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	48,231	56,784
Operational Costs	0	502,922	588,487
<b>Total</b>	<b>0</b>	<b>551,153</b>	<b>645,271</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Cost per unit and client are not applicable to this program.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of changes suggested in internal processes	N/A	135	140
Average staff hours per audit/special request	N/A	80	60
Average work days to complete audits/special request	N/A	10	8
Number of audits/special requests completed	N/A	244	250

**Note:** N/A indicates that these measures were new for FY2009 and prior year data is not available.

**Note:** The Internal Audit program was transferred to the County Manager's Department in FY2009. FY2008 data relating to this program can be found in the Finance Department pages.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Performance Management

The mission of the Performance Management Office is to manage and promote a strategic and integrated approach to ensuring that programmatic, departmental, and countywide goals are consistently met in an effective and efficient manner. Performance Management services include performance measurement training, development, and verification; consulting services; and process improvement activities.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	139,562	173,343
Operating Expenses	0	8,887	20,157
<b>Total</b>	<b>0</b>	<b>148,449</b>	<b>193,500</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	0	148,449	193,500
<b>Total</b>	<b>0</b>	<b>148,449</b>	<b>193,500</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Client Service Levels are not applicable in this instance. The Performance Management program does not have consistent Units or Clients from which to establish meaningful service level targets.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of agencies (within pilot program) with verified performance measure data	N/A	N/A	50%
Cost savings of process improvements implemented	N/A	N/A	\$82,500
# of employees receiving Performance Management-led training	N/A	N/A	400
# of Consulting Sessions/Contacts (pilot and non-pilot)	N/A	N/A	250

**Note:** The Performance Management program was created mid-year FY2009.

**Note:** The increase in the Performance Management budget is due mainly to the partial year of funding in FY2009 and the full year of funding in FY2010.

**Note:** Consulting Sessions/Contacts include facilitated meetings, 1-on-1 coaching, 1-on-team coaching, Performance Management-related phone consultation.



**Program****Training**

The Training and Development program is responsible for delivering internal training and providing professional development guidance related to key competencies and skills necessary for Fulton County employees to perform their professional duties.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	423,080	515,323
Operating Expenses	0	22,268	50,504
<b>Total</b>	<b>0</b>	<b>445,348</b>	<b>565,827</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	84,616	52,737
Operational Costs	0	360,732	513,090
<b>Total</b>	<b>0</b>	<b>445,348</b>	<b>565,827</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	\$106	\$126
Cost/Client	N/A	N/A	N/A

**Note:** Cost per Client is not collected

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Average number of training hours received per employee	N/A	N/A	20
Average cost per training participant	N/A	\$106	\$126
Total number of employees trained	N/A	4,200	4,500
Number of employees completing supervisory series	N/A	N/A	100

**Note:** N/A indicates new program or information was not collected in prior years.



## SECTION II | DEPARTMENTAL BUDGETS

### Department Finance

The Finance Department is the central point through which all revenue and disbursements of the general County government and its enterprise funds are channeled. The responsibilities of the department include employee benefits, payroll, and budget development.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Administration	1,329,387	1,004,759	1,060,718	6%	9	6
Accounts Payable	1,265,319	1,103,128	1,039,261	-6%	15	12
Benefits	626,311	542,151	631,569	16%	6	6
Budget	1,097,046	965,480	1,016,265	5%	10	10
Cash Mgmt Cash Receipting	399,006	467,615	499,844	7%	6	6
Finance Investment Mgmt	168,273	147,999	110,802	-25%	1	1
General Accounting	640,142	515,997	571,880	11%	5	5
Grant Accounting	595,827	412,590	426,090	3%	5	4
Internal Audit	627,412	0	0	0%	0	0
Payroll	506,259	463,234	539,432	16%	7	6
<b>Total</b>	<b>7,254,982</b>	<b>5,622,953</b>	<b>5,895,861</b>	<b>5%</b>	<b>64</b>	<b>56</b>

**Note:** The Internal Audit Program was moved to County Manager Department in FY2009

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	6,857,395	5,325,436	5,562,479	4%
Operating Expenses	397,587	297,517	333,382	12%
<b>Total</b>	<b>7,254,982</b>	<b>5,622,953</b>	<b>5,895,861</b>	<b>5%</b>

##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Interest/Investment Income	2,335,087	394,670	537,352	36%
Other General Revenues	16,851	25,391	23,259	-8%
<b>Total</b>	<b>2,351,938</b>	<b>420,061</b>	<b>560,611</b>	<b>33%</b>

#### Pension Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Pension Fund	531,523	463,141	556,432	20%	7	7
<b>Total</b>	<b>531,523</b>	<b>463,141</b>	<b>556,432</b>	<b>20%</b>	<b>7</b>	<b>7</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	493,251	429,793	493,251	15%
Operating Expenses	38,272	33,348	63,181	89%
<b>Total</b>	<b>531,523</b>	<b>463,141</b>	<b>556,432</b>	<b>20%</b>



**Revenue Summary**

				Percent Change
Revenue	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)
Interest/Investment Income	(321,936,374)	226,013,176	81,527,480	-64%
Commission Recapture	45,684	30,278	30,000	-1%
<b>Total</b>	<b>(321,890,690)</b>	<b>226,043,454</b>	<b>81,557,480</b>	<b>-64%</b>

**Risk Management Fund****Program Summary**

				Percent Change	FTEs	FTEs
Program	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)	FY09	FY10
Risk	492,158	479,090	713,842	49%	7	7
Workers Compensation	492,158	479,090	713,842	49%	7	7
<b>Total</b>	<b>984,316</b>	<b>958,180</b>	<b>1,427,684</b>	<b>49%</b>	<b>14</b>	<b>14</b>

**Appropriation Summary**

				Percent Change
Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)
Personnel Services	607,451	607,451	1,230,458	103%
Operating Expenses	376,865	350,729	197,226	-44%
<b>Total</b>	<b>984,316</b>	<b>958,180</b>	<b>1,427,684</b>	<b>49%</b>

**South Fulton Tax District Fund****Program Summary**

				Percent Change	FTEs	FTEs
Program	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)	FY09	FY10
Business License Processing & Collections	256,384	172,330	254,785	48%	2	2
<b>Total</b>	<b>256,384</b>	<b>172,330</b>	<b>254,785</b>	<b>48%</b>	<b>2</b>	<b>2</b>

**Appropriation Summary**

				Percent Change
Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)
Personnel Services	107,085	103,647	113,116	9%
Operating Expenses	149,299	68,683	141,669	106%
<b>Total</b>	<b>256,384</b>	<b>172,330</b>	<b>254,785</b>	<b>48%</b>

**Revenue Summary**

				Percent Change
Revenue	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)
Interest/Investment Income	74,116	8,359	8,686	4%
Other General Revenue	0	1,213	1,213	0%
Excise/Mixed Drink Taxes	1,002,648	1,224,029	1,224,029	0%
Hotel/Motel Taxes	36,393	47,112	47,112	0%
Licenses and Permits	5,698,778	5,131,419	5,160,184	1%
<b>Total</b>	<b>6,811,935</b>	<b>6,412,132</b>	<b>6,441,224</b>	<b>0%</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Special Service District Funds

#### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Interest/Investment Income	0	2,765	0	-100%
<b>Total</b>	<b>0</b>	<b>2,765</b>	<b>0</b>	<b>-100%</b>

### Water and Sewer Renewal and Extension Fund

#### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Interest/Investment Income	4,071,071	1,243,484	1,000,000	-20%
<b>Total</b>	<b>4,071,071</b>	<b>1,243,484</b>	<b>1,000,000</b>	<b>-20%</b>

### Water and Sewer Revenue Fund

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Billing and Collection	2,386,916	2,333,170	3,348,373	44%	36	39
Meter Reading	1,358,417	1,343,217	893,339	-33%	23	15
<b>Total</b>	<b>3,745,333</b>	<b>3,676,387</b>	<b>4,241,712</b>	<b>15%</b>	<b>59</b>	<b>54</b>

#### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	3,333,339	3,222,367	3,755,966	17%
Operating Expenses	411,994	454,020	485,746	7%
<b>Total</b>	<b>3,745,333</b>	<b>3,676,387</b>	<b>4,241,712</b>	<b>15%</b>

#### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Interest/Investment Income	639,007	3,089	100,000	3137%
<b>Total</b>	<b>639,007</b>	<b>3,089</b>	<b>100,000</b>	<b>3137%</b>

### Department Total

#### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	11,398,521	9,688,694	11,155,270	15%	146	133
Operating Expenses	1,374,017	1,204,297	1,221,204	1%		
<b>Department Total</b>	<b>12,772,538</b>	<b>10,892,991</b>	<b>12,376,474</b>	<b>14%</b>	<b>146</b>	<b>133</b>



**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Commission Recapture	45,684	30,278	30,000	-1%
Excise/Mixed Drink Taxes	1,002,648	1,224,029	1,224,029	0%
Hotel/Motel Taxes	36,393	47,112	47,112	0%
Interest/Investment Income	(314,817,093)	227,665,543	83,173,518	-63%
Licenses and Permits	5,698,778	5,131,419	5,160,184	1%
Other General Revenues	16,851	26,604	24,472	-8%
<b>Department Total</b>	<b>(308,016,739)</b>	<b>234,124,985</b>	<b>89,659,315</b>	<b>-62%</b>

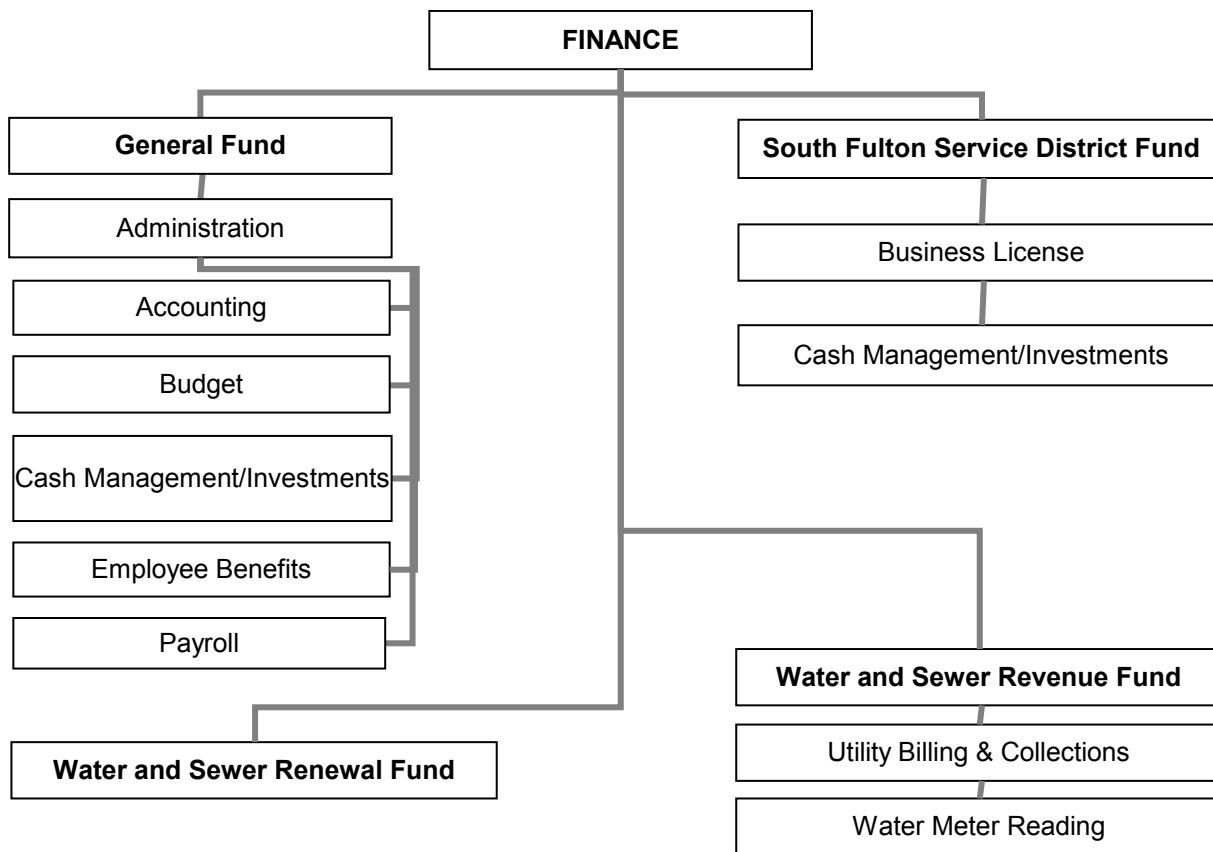
**Budget Issues**

The General Fund portion of the FY2010 budget reflects a 5% increase over the FY2009 expenditures. This increase is primarily due to the change in health insurance rates.

The FY2010 South Fulton Tax District portion of the budget reflects a 48% increase over the FY2009 expenditures. This increase is primarily due to full funding of a service contract cost that was under-expended in 2009.

The Water and Sewer Revenue Fund portion of the FY2010 budget reflects a 15% increase over the FY2009 expenditures. This increase is primarily due to existing contractual obligations.

The Risk Management Fund portion of the FY2010 budget reflects a 49% increase above the FY2009 expenditures. This increase is primarily due to full appropriation of the FY2009 fund balance in FY2010 for possible claims settlements.

**Organizational Chart**

## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Administration

The Administration Division provides general direction and guidance for the Finance Department and coordinates the activities of all operating units. This Division has three main units including Payroll, Procurement, and Human Resources. The Payroll Unit processes all personnel transactions, maintains official employee records, and enters bi-weekly departmental payroll into the AMS System for Finance Department employees. The Procurement Unit generates requisitions; processes invoices, payments, orders, and surplus; processes all travel and training requests for the entire department; and replenishes office supplies needed to operate the department effectively. Additionally, the Administration Division ensures that all divisional budgetary requests are entered into the Performance Budget System annually, processes new contracts and contract renewals for the department, and coordinates responses to Equal Employment Opportunity (EEO) issues, employee grievances and Open Records Requests.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	1,121,716	843,279	885,220
Operating Expenses	207,671	161,480	175,498
<b>Total</b>	<b>1,329,387</b>	<b>1,004,759</b>	<b>1,060,718</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	1,121,716	843,279	885,220
Operational Costs	207,671	161,480	175,498
<b>Total</b>	<b>1,329,387</b>	<b>1,004,759</b>	<b>1,060,718</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

**Note:** Client service levels are not tracked by this program.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
	N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit.



**Program Summary****Accounts Payable**

The Accounts Payable division serves all county departments through the vendor payment process and the travel and training payment and reconciliation process. Accounts Payable provides county-wide training for payment processes in accordance with County practices and procedures, and serves as the catalyst to ensure the County meets all spending requirements. This is performed through interaction with the County's financial accounting system and coordination with user County departments.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,247,043	1,087,057	1,005,710
Operating Expenses	18,276	16,071	33,551
<b>Total</b>	<b>1,265,319</b>	<b>1,103,128</b>	<b>1,039,261</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	1,265,619	1,103,128	1,039,261
<b>Total</b>	<b>1,265,619</b>	<b>1,103,128</b>	<b>1,039,261</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$316,405	\$275,782	\$259,815
Cost/Customer	\$29,433	\$25,654	\$24,169

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of checks issued within 10 days of invoice receipt	99%	99%	95%
Average cost per check issued	\$22.76	\$24.30	\$24.17
Average number of days from invoice receipts to check date	9	9	11
Number of checks issued	45,402	45,400	43,000
Number individuals trained on AMS financial system	196	196	75



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Benefits

The Employee Benefits division is responsible for administering ancillary benefits for all employees and retirees of the County. These benefits include employee health and welfare plans, including medical, dental, vision, pharmacy, and mental health insurance plans for County employees and their families. This division also administers the County's basic and supplemental life insurance and COBRA programs.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	583,746	532,699	606,571
Operating Expenses	42,565	9,452	24,998
<b>Total</b>	<b>626,311</b>	<b>542,151</b>	<b>631,569</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	626,311	542,152	631,569
<b>Total</b>	<b>626,311</b>	<b>542,152</b>	<b>631,569</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$208,770	\$180,717	\$210,523
Cost/Customer	\$86	\$74	\$87

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent responded to within one business day	N/A	N/A	97%
Average cost per customer service request	\$27.08	\$23.44	\$34.00
Number of customer service requests responded within one business day	23,125	23,125	17,347
Number of eligible employees enrolled in the plan	7,325	7,325	7,245



**Program Summary****Budget**

The Budget Management division offers training to county departments on the use of County Budget applications for processing budget transactions; collaborates with the Office of the County Manager in preparation and presentation of the County budget to the Board of Commissioners in accordance with the Budget Law; and monitors expenditures with all available tools while using corrective actions to maintain the fiscal integrity of the County.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,058,266	898,791	990,208
Operating Expenses	38,780	66,689	26,057
<b>Total</b>	<b>1,097,046</b>	<b>965,480</b>	<b>1,016,265</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	1,097,046	965,480	1,016,265
<b>Total</b>	<b>1,097,046</b>	<b>965,480</b>	<b>1,016,265</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$156,721	\$137,925	\$145,181
Cost/Customer	\$25,500	\$22,450	\$23,600

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of budget adjustments processed within 24 hours	N/A	N/A	90%
Average dollar amount managed per budget analyst position	\$180,600,881	\$177,990,648	\$170,748,293
Percent of requests received for financial analysis on RFPs completed within 3 days	N/A	N/A	94%
Requests received for financial analysis on RFP	42	42	55



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary

#### Cash Management Cash Receipting

The Cash Management Cash Receipting Program serves as the County Treasury to receive, record into the financial system, and deposit all County revenues. Additionally, this program also has responsibilities that include return item processing; researching and clearing all outstanding reconciliation discrepancies for all banking transactions; managing all banking relationships and treasury services; performing daily management of all bank accounts; forecasting cash flow; reporting revenue trends; overseeing departmental budgeting activities; and performing research for management and other departments related to historical cash and revenue transactions.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	374,461	457,685	476,169
Operating Expenses	24,545	9,930	23,675
<b>Total</b>	<b>399,006</b>	<b>467,615</b>	<b>499,844</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	399,006	467,615	499,844
<b>Total</b>	<b>399,006</b>	<b>467,615</b>	<b>499,844</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$199,503	\$233,808	\$249,922
Cost/Customer	\$9,279	\$10,875	\$11,624

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of cash receipts processed and deposited within 24 hours of receipt	N/A	100%	100%
Average number of cash receipts processed per data entry position	6,562	5,852	5,852
Internal customer satisfaction rating	N/A	Unknown	99.90%
Number of cash receipts processed annually	19,686	17,556	17,500



**Program Summary****Finance Investment Management**

The Finance Investment Management program is responsible for the prudent investment of excess cash based upon Georgia Code compliance standards and for providing investment accounting recordings of the assets and income in compliance with the Governmental Accounting Standards Board (GASB) accounting rules. This program also provides investment advisory services to the Defined Benefit (DB) Plan, Defined Contribution (DC) Plan, and OPEB (Other Post Employment Benefits) Trust Board, including but not limited to: management and oversight for external investment management firms for the DB plan; monthly performance and cash flow reporting to the DB Board; rebalancing of DB Plan assets to maintain asset allocation targets; maintenance of appropriate liquidity and monthly cash necessary to meet monthly pension payment obligations; evaluation and monitoring services for the fund options for the DC Plans; as well as management, rebalancing and reporting of passive investments for the OPEB Trust.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	149,103	128,829	92,097
Operating Expenses	19,170	19,170	18,705
<b>Total</b>	<b>168,273</b>	<b>147,999</b>	<b>110,802</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	168,273	147,999	110,802
<b>Total</b>	<b>168,273</b>	<b>147,999</b>	<b>110,802</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

**Note:** Client service levels are not tracked by this program.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Incremental return above the treasury curve for internally managed investments	1.40%	0.75%	0.20%
Average cost per dollar invested	0.0009%	0.0362%	0.020%
Incremental interest income based on spread return for internally managed investments (in millions)	\$8.6	\$3.5	\$0.7
Highest dollar amount invested during the fiscal year (in millions)	\$770	\$465	\$400



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary General Accounting

The General Accounting section is charged with ensuring strong financial procedures and systems exist to ensure the accuracy and completeness of financial statements through timely posting of duly authorized transactions and preparation of accurate financial reports. Financial accountants examine, record, and analyze journal and ledger entries, bank statements, inventories, expenditures, and other accounting and financial records in order to ensure financial recording and financial reporting accuracy while operating within compliance of established accounting standards, procedures, and internal controls.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	637,587	513,875	569,325
Operating Expenses	2,555	2,122	2,555
<b>Total</b>	<b>640,142</b>	<b>515,997</b>	<b>571,880</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	640,142	517,997	571,880
<b>Total</b>	<b>640,142</b>	<b>517,997</b>	<b>571,880</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$320,071	\$258,999	\$285,940
Cost/Customer	\$14,887	\$12,046	\$13,300

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of system documents processed timely for month end reporting	100%	100%	95%
Average cost per system transaction processed	\$80.00	\$75.29	\$54.30
Percent of monthly reports delivered on time and accurately	100%	100%	100%
Number of documents to process	3,101	3,300	3,300
Percent of bank reconciliations performed within one month	95%	95%	90%
Average cost per bank reconciliation	\$236.62	\$236.62	\$170.66
Number of bank reconciliations required	525	525	525



### Program Summary

#### Grant Accounting

The Grant Accounting and Reporting program section is responsible for ensuring the financial processes related to the County's federal, state, and other local grant awards are effective, efficient, and in compliance with regulatory and contractual compliance standards issued by grantor agencies. This entails ensuring the accounting transactions are properly recognized and recorded timely in an effort to prepare accurate financial reports to grantor agencies. The Grant Accounting and Reporting program also has responsibility for the preparation and oversight of the annual Single Audit, oversight of the annual Cost Allocation Plan, and monitoring of all grant budgets.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	592,482	409,440	422,745
Operating Expenses	3,345	3,150	3,345
<b>Total</b>	<b>595,827</b>	<b>412,590</b>	<b>426,090</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	595,827	412,590	426,090
<b>Total</b>	<b>595,827</b>	<b>412,590</b>	<b>426,090</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$595,827	\$412,590	\$426,090
Cost/Customer	\$148,957	\$103,148	\$106,523

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of financial reports and reimbursement requests processed timely and accurately	100%	100%	90%
Average cost per reports and reimbursement request	\$1,096	1,348	1,578
Average number of days to submit reimbursements from period close	30	30	45
Total number of required reports and reimbursement requests	306	306	270



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Internal Audit

This program was transferred to the Department of the County Manager in FY2009.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	621,138	0	0
Operating Expenses	6,274	0	0
<b>Total</b>	<b>627,412</b>	<b>0</b>	<b>0</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	54,905	0	0
Operational Costs	572,507	0	0
<b>Total</b>	<b>627,412</b>	<b>0</b>	<b>0</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of changes suggested in internal processes	N/A	N/A	N/A
Average staff hours per audit/special request	N/A	N/A	N/A
Average work days to complete audits/special request	N/A	N/A	N/A
Number of audits/special requests completed	N/A	N/A	N/A

**Note:** This program was transferred from Finance to the County Manager's Department in FY2009.

**Note:** No measures existed in FY2008.



**Program Summary****Payroll**

The Payroll division is responsible for issuing compensation to all employees of Fulton County and reporting the appropriate taxes. This division processes all payroll deductions and transfers deduction information and payments to vendors.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	471,853	453,781	514,434
Operating Expenses	34,406	9,453	24,998
<b>Total</b>	<b>506,259</b>	<b>463,234</b>	<b>539,432</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	506,259	463,234	539,432
<b>Total</b>	<b>506,259</b>	<b>463,234</b>	<b>539,432</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$506,259	\$463,234	\$539,432
Cost/Customer	\$73	\$69	\$79

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of payroll checks issued on time	100%	100%	100%
Average cost per check issued	\$2.99	\$2.74	\$3.35
Percent of checks issued without error	99%	99%	99%
Number of payroll checks issued	169,104	169,104	161,000

**Note:** Most of the measures above will fluctuate based on employment levels.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Pension

The Pension division is responsible for processing pension applications for the Defined Benefit Plan members and for issuing compensation and reporting the appropriate taxes. The department also processes all payroll deductions and transfers deduction information and payments to vendors.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	493,251	429,793	493,251
Operating Expenses	38,272	33,348	63,181
<b>Total</b>	<b>531,523</b>	<b>463,141</b>	<b>556,432</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	531,523	463,141	556,432
<b>Total</b>	<b>531,523</b>	<b>463,141</b>	<b>556,432</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$132,881	\$115,785	\$139,108
Cost/Customer	\$125.56	\$111.47	\$136.35

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of pension checks issued without error	99.9%	99.9%	100%
Average cost per pension check	\$15.42	\$15.42	\$16.19
Percent of time pension checks issued on time	100%	100%	100%
Number of pension checks issued	34,472	34,472	34,378



**Program  
Risk**

The Risk Management - Risk Program operations consist of various risk management functions including claims administration (Automobile, Property and Liability); contractual documents review/assessment/response; recovery/subrogation; and Fixed Insurance and Owner Controlled Insurance Program (OCIP) administration. This program is funded via the Risk Management Internal Service Fund which is a consolidated "Internal Service" funding source used to accumulate financial resources for the payment of claim expenditures (property and casualty), insurance/vendor payments, litigation cost and contingency payments.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	296,694	296,694	615,229
Operating Expenses	195,464	182,396	98,613
<b>Total</b>	<b>492,158</b>	<b>479,090</b>	<b>713,842</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	33,968	33,968	33,968
Operational Costs	458,190	445,122	679,874
<b>Total</b>	<b>492,158</b>	<b>479,090</b>	<b>713,842</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$41,013	\$41,013	\$54,829
Cost/Customer	\$380	\$380	\$504

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Total amount of claims paid (in thousands)	\$733	\$733	\$625
Claims handled per professional position	275	275	175
Average calendar days to resolve General Liability/Nuisance Claims	90	90	21
Total number of claims processed	550	550	525



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Workers Compensation

The Risk Management - Workers Compensation Program operations consist of the administration/management of a comprehensive self-funded workers compensation claims program, as well as a safety and subsequent injury trust fund operation. Other program activities include processing medical/vendor payments and employee indemnity payments; overseeing litigation (outside attorneys), performing case management functions, conducting safety inspections/training, generating all mandatory reports required by the state workers compensation board and coordinating recoveries (dollars) from the state subsequent injury trust fund (SITF).

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	310,757	310,757	615,229
Operating Expenses	181,401	168,333	98,613
<b>Total</b>	<b>492,158</b>	<b>479,090</b>	<b>713,842</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	36,598	36,598	36,598
Operational Costs	455,560	442,492	677,244
<b>Total</b>	<b>492,158</b>	<b>479,090</b>	<b>713,842</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$82,026	\$82,026	\$109,657
Cost/Customer	\$820	\$820	\$1,134

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Total amount of claims paid (in millions)	\$4.8	\$4.8	\$4.0
Claims handled per professional position	163	163	150
Average number of days to complete lost time accident investigations	2	2	2
Total number of workplace safety assessments (ergonomic and environmental) performed	125	125	175



**Program****Business License-Processing & Collections**

The Business License Division manages all new business license issuances and solicitation permits; as well as collects alcohol excise taxes, hotel/motel taxes, and local business license taxes on depository financial institutions. The division conducts field inspections and audits, as well as oversees collections associated with companies operating businesses in unincorporated Fulton County without the proper licenses to generate revenues due to the County. The Business License Division also responds to inquiries related to establishing a business in Fulton County.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	107,085	103,647	113,116
Operating Expenses	149,299	68,683	141,669
<b>Total</b>	<b>256,384</b>	<b>172,330</b>	<b>254,785</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	256,384	172,330	254,785
<b>Total</b>	<b>256,384</b>	<b>172,330</b>	<b>254,785</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$128,192	\$86,165	\$127,393
Cost/Customer	\$89.62	\$60.41	\$91.00

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Amount collected through investigation and recovery/discovery (in dollars)	\$0.56	\$0.69	\$0.50
Revenue generated per \$1 in expenses	\$17.46	\$37.20	\$24.73
Percent of inquiries into the Business License office that are responded to within 24 hours	N/A	100%	100%
Number of business license payments processed annually	2,861	2,853	2,800



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Water/Sewer Billing & Collection

The Water/Sewer Billing and Collection division is responsible for accurately and efficiently producing water and sewer bills, then subsequently applying and collecting payments for these services in an accurate and efficient manner. This division also provides customer service to customers regarding any billing and payment questions as well as assisting in the establishment and transfer of service.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,151,659	2,087,091	3,078,881
Operating Expenses	235,257	246,079	269,492
<b>Total</b>	<b>2,386,916</b>	<b>2,333,170</b>	<b>3,348,373</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	2,386,916	2,333,170	3,348,373
<b>Total</b>	<b>2,386,916</b>	<b>2,333,170</b>	<b>3,348,373</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$1,193,458	\$1,166,585	\$1,674,187
Cost/Customer	\$33.90	\$33.05	\$47.36

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Billing collection rate	N/A	N/A	97%
Average cost per dollar collected (in cents)	N/A	N/A	3.50
Average time a customer is in telephone que (in minutes)	N/A	N/A	2
Number of bills generated	N/A	N/A	400,000
Percent of bills generated on time	N/A	N/A	90%
Number of meters	70,427	70,427	70,605



**Program****Meter Reading**

The Meter Reading division is responsible for reading water meters accurately and efficiently, in order to begin the billing process for customers.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,181,680	1,135,276	677,085
Operating Expenses	176,737	207,941	216,254
<b>Total</b>	<b>1,358,417</b>	<b>1,343,217</b>	<b>893,339</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	1,358,417	1,343,217	893,339
<b>Total</b>	<b>1,358,417</b>	<b>1,343,217</b>	<b>893,339</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$1,358,417	\$1,343,217	\$893,339
Cost/Customer	\$19.29	\$19.02	\$12.64

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** All performance measures for this program are combined with Water/Sewer billing and collection.



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### General Services

The General Services Department is responsible for assisting in the purchase of new county facilities, the maintenance of those facilities, and the scheduling of events in County facilities. In addition, the Fulton County Airport – Charlie Brown Field falls under the auspices of the General Services Department.

#### Airport Fund Programs

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Fulton County Airport	924,213	885,186	918,213	4%	8	5
<b>Total</b>	<b>924,213</b>	<b>885,186</b>	<b>918,213</b>	<b>4%</b>	<b>8</b>	<b>5</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	653,826	635,753	425,600	-33%
Operating Expenses	270,387	249,433	492,613	97%
<b>Total</b>	<b>924,213</b>	<b>885,186</b>	<b>918,213</b>	<b>4%</b>

##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Rent and Royalties	1,123,640	1,148,154	1,100,000	-4%
<b>Total</b>	<b>1,123,640</b>	<b>1,148,154</b>	<b>1,100,000</b>	<b>-4%</b>

#### General Fund Programs

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Administration	5,509,020	4,959,280	5,608,109	13%	35	31
Building Construction	2,612,296	2,351,618	2,559,261	9%	22	19
Central Fulton	5,700,638	5,131,777	3,874,990	-24%	37	32
Greater Fulton	8,144,883	7,332,113	7,888,146	8%	102	93
Jail Maintenance	5,351,734	4,817,690	3,735,237	-22%	0	0
Land Management	513,751	462,484	519,064	12%	5	5
Operations Support	3,535,350	3,182,561	3,461,112	9%	39	37
Transportation and Logistics	3,050,885	2,746,440	3,516,892	28%	48	35
<b>Total</b>	<b>34,418,556</b>	<b>30,983,963</b>	<b>31,162,811</b>	<b>1%</b>	<b>288</b>	<b>252</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	18,134,155	16,324,566	18,848,753	15%
Operating Expenses	16,284,401	14,659,397	12,314,058	-16%
<b>Total</b>	<b>34,418,556</b>	<b>30,983,963</b>	<b>31,162,811</b>	<b>1%</b>



**Department Total****Appropriation Summary**

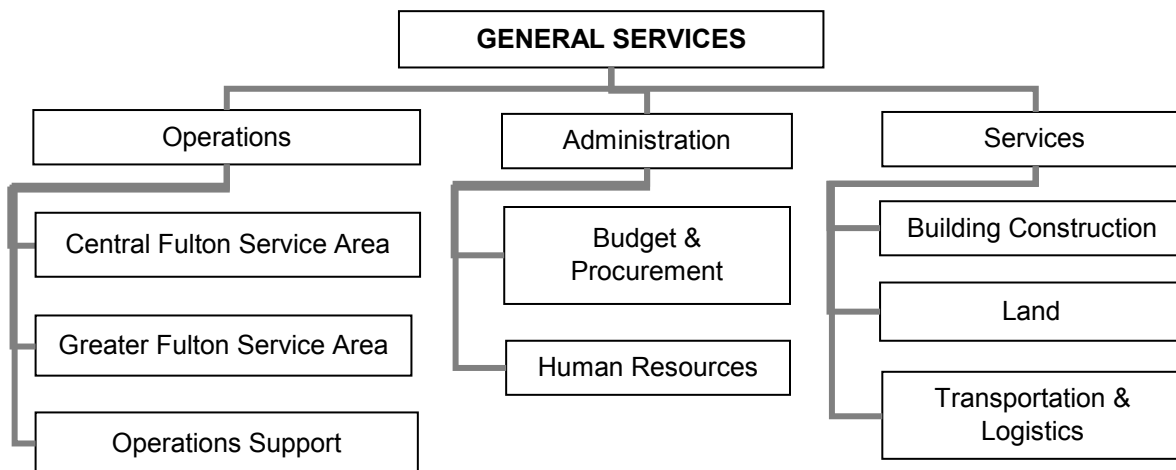
Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	18,787,981	16,960,319	19,274,353	14%	296	257
Operating Expenses	16,554,788	14,908,830	12,806,671	-14%		
<b>Department Total</b>	<b>35,342,769</b>	<b>31,869,149</b>	<b>32,081,024</b>	<b>1%</b>	<b>296</b>	<b>257</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	1,356,197	329,798	324,561	-2%
Rent and Royalties	1,220,499	1,221,671	1,173,517	-4%
<b>Department Total</b>	<b>2,576,696</b>	<b>1,551,470</b>	<b>1,498,079</b>	<b>-3%</b>

**Budget Issues**

The FY2010 General Fund portion of the budget reflects a 1% increase over FY2009 actual expenditures. This increase is primarily due to the change in health insurance rates, reduction in personnel.

**Organizational Chart**

## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Administration

The Administration Division of General Services provides human resources support, financial and administrative management, as well as procurement and contractual oversight to further the department's mission to provide safe, comfortable, and energy efficient facilities for customers and employees.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	3,093,358	2,784,675	3,932,735
Operating Expenses	2,415,662	2,174,605	1,675,374
<b>Total</b>	<b>5,509,020</b>	<b>4,959,280</b>	<b>5,608,109</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	3,093,358	2,784,675	3,932,735
Operational Costs	2,415,662	2,174,605	1,675,374
<b>Total</b>	<b>5,509,020</b>	<b>4,959,280</b>	<b>5,608,109</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



**Program**  
**Building Construction**

The Building Construction Division of the General Services Department provides resources for the planning, design, construction, implementation and reporting of new acquisitions and renovation capital projects.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,591,437	1,432,629	1,766,798
Operating Expenses	1,020,859	918,989	792,463
<b>Total</b>	<b>2,612,296</b>	<b>2,351,618</b>	<b>2,559,261</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	1,591,437	1,432,629	1,766,798
Operational Costs	1,020,859	918,989	792,463
<b>Total</b>	<b>2,612,296</b>	<b>2,351,618</b>	<b>2,559,261</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

Cost per service is provided below in the performance measures.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of funded renovation projects completed	94%	93%	89%
Average cost to renovate county owned space per square foot	\$88.40	\$90.10	\$90.10
Percent of construction projects completed on time and within budget	89%	88%	88%
Average cost of new construction per square foot	\$289	\$290	\$291



## SECTION II | DEPARTMENTAL BUDGETS

### Program Central Fulton

The Central Fulton division provides comprehensive facility management services for facilities within the downtown Atlanta area, including the Fulton County Government Center, Justice Center, Juvenile Court, Central Library and Helene S. Mills Senior Multipurpose Center. Services that are provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets as well as compliance with County, State and Federal codes, regulations and ordinances.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,165,994	1,949,852	2,458,907
Operating Expenses	3,534,644	3,181,925	1,416,083
<b>Total</b>	<b>5,700,638</b>	<b>5,131,777</b>	<b>3,874,990</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	2,165,994	1,949,852	2,458,907
Operational Costs	3,534,644	3,181,925	1,416,083
<b>Total</b>	<b>5,700,638</b>	<b>5,131,777</b>	<b>3,874,990</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$314	\$257	\$473
Cost/Customer	\$132,573	\$119,343	\$90,116

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of service orders completed	91%	92%	95%
Average number of service orders completed per employee	186	188	180
Average response time to complete routine service request (in minutes)	40	20	40
Number of orders completed	12,130	11,251	10,688
Percent of scheduled preventative maintenance tasks completed per employee	86%	98%	95%
Average number of preventative maintenance tasks completed per employee	82	95	90
Number of preventative maintenance tasks completed	3,862	4,500	4,275



**Program****Greater Fulton**

The Greater Fulton program provides the in-house staff and contract management support for all Fulton County locations outside of the downtown Atlanta area. Facility management assistance at the North and South Fulton Service Centers, as well as mechanical facility maintenance and grounds services are also provided through this program.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	5,812,751	5,232,702	5,974,931
Operating Expenses	2,332,132	2,099,411	1,913,215
<b>Total</b>	<b>8,144,883</b>	<b>7,332,113</b>	<b>7,888,146</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	5,812,751	5,232,702	5,974,931
Operational Costs	2,332,132	2,099,411	1,913,215
<b>Total</b>	<b>8,144,883</b>	<b>7,332,113</b>	<b>7,888,146</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$314	\$257	\$473
Cost/Customer	\$132,573	\$119,343	\$90,116

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of service orders completed	91%	92%	95%
Average number of service orders completed per employee	186	188	180
Average response time to complete routine service request (in minutes)	40	20	40
Number of orders completed	12,130	11,251	10,688
Percent of scheduled preventative maintenance tasks completed per employee	86%	98%	95%
Average number of preventative maintenance tasks complete per employee	82	95	90
Number of preventative maintenance tasks completed	3,862	4,500	4,275



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Jail Maintenance

Jail Services is responsible for providing operations and maintenance support of all building systems and equipment, as well as any capital improvement projects at the Fulton County Jail Complex.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	5,351,734	4,817,690	3,735,237
<b>Total</b>	<b>5,351,734</b>	<b>4,817,690</b>	<b>3,735,237</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	5,351,734	4,817,690	3,735,237
<b>Total</b>	<b>5,351,734</b>	<b>4,817,690</b>	<b>3,735,237</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

Cost per service is provided below in the performance measures.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of scheduled preventative maintenance completed	95%	96%	85%
Average cost for corrective maintenance per square foot	\$3.09	\$2.75	\$3.00
Average time to close non-emergency corrective maintenance service request (in minutes)	21	18	35
Number of corrective maintenance service request completed	21,587	29,152	20,000
Average cost for preventative maintenance per square foot	\$0.37	\$0.48	\$0.60



**Program****Land Management**

The Land Management division coordinates and manages the real property process for Fulton County, including all activities related to land acquisition, dispositions and condemnation; negotiates, processes and manages leased properties for County projects and for revenue generating purposes, when necessary; develops and manages land records; and coordinates communication between owners and/or user departments to facilitate the management and maintenance of County owned/lease property that is not under routine maintenance schedules of the General Services Department.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	482,868	434,683	483,890
Operating Expenses	30,883	27,801	35,174
<b>Total</b>	<b>513,751</b>	<b>462,484</b>	<b>519,064</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	482,868	434,683	483,890
Operational Costs	30,883	27,801	35,174
<b>Total</b>	<b>513,751</b>	<b>462,484</b>	<b>519,064</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$96.69	\$87.05	\$97.70
Cost/Customer	\$96.69	\$87.05	\$97.70

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of real property rights acquired (Right of Way & Easements)	99%	99%	95%
Average real property rights pursued per reality specialist	44	59	59
Percentage of projects facilitated within established time limits	90%	95%	90%
Number of real property rights requested (Right of Way & Easements)	88	118	100



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Operations Support

Operations Support provides support services for Central and Greater Fulton Service Areas, including materials management services, commercial film/video support, parking program management, specialized floor and carpet care, metal refinishing, window washing, moving services, pest control, solid waste management, recycling program management, locksmith services, sign-making services, Atrium management services, building electronics and alarm systems management, as well as Customer Service management.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,416,957	2,175,771	1,924,213
Operating Expenses	1,118,393	1,006,790	1,536,899
<b>Total</b>	<b>3,535,350</b>	<b>3,182,561</b>	<b>3,461,112</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	2,416,957	2,175,771	1,924,213
Operational Costs	1,118,393	1,006,790	1,536,899
<b>Total</b>	<b>3,535,350</b>	<b>3,182,561</b>	<b>3,461,112</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

**Note:** This data is not captured by this program.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of preventative maintenance task completed	100%	100%	100%
Average cost per service order	\$78	\$78	\$78
Internal customer satisfaction rating	70%	80%	85%
Number of service orders requested	3,745	4,000	4,200
Number of preventative maintenance task completed	4,458	4,500	4,300



**Program****Transportation and Logistics**

The Transportation & Logistics division provides cost effective fleet management by maintaining and repairing over 2,000 vehicles from small engines and light vehicles to heavy equipment; provides comprehensive asset management and oversight of accountability for more than 45,000 items; maintains a centralized receiving and distribution system that is closely tied to the asset management component; and provides transportation support services to include daily shuttle services and light motor pool support for all departments.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	2,570,791	2,314,254	2,307,279
Operating Expenses	480,094	432,186	1,209,613
<b>Total</b>	<b>3,050,885</b>	<b>2,746,440</b>	<b>3,516,892</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	2,570,791	2,314,254	2,307,279
Operational Costs	480,094	432,186	1,209,613
<b>Total</b>	<b>3,050,885</b>	<b>2,746,440</b>	<b>3,516,892</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Customer	\$189	\$122	\$122

Cost per service is provided below in the performance measures.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Average cost per passenger per day (Shuttle Bus)	\$1.22	\$1.45	\$1.45
Total passengers transported (Shuttle Bus)	320,347	436,000	436,000
Average cost to manage fixed assets	\$0.11	\$0.20	\$0.23



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Airport

The Airport division of the General Services Department provides oversight for the tenants at Fulton County Airport – Charlie Brown Field, and ensures the maintenance of all buildings, access roads, runways, ramps, hangers, and parking lots at the facility. This division also applies for Federal Aviation Administration (FAA) and Georgia Department of Transportation (GDOT) grant funds for future growth projects.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	653,826	635,753	425,600
Operating Expenses	270,387	249,433	492,613
<b>Total</b>	<b>924,213</b>	<b>885,186</b>	<b>918,213</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	653,826	635,753	425,600
Operational Costs	270,387	249,433	492,613
<b>Total</b>	<b>924,213</b>	<b>885,186</b>	<b>918,213</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** This data is not captured by this program.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Average per acre rental rate (in dollars)	521	520	520



**Department****Information Technology**

The Department of Information Technology (DoIT) provides a wide range of technology services and resources to the County to that ensure agencies are supplied with the necessary tools to enable them to deliver quality services to their customers. The department is organized into two functional divisions: Administration and Operations. The Administration Division provides both internal departmental support and external customer service, including centralized IT procurement and project management. The Operations Division provides technology operations and support services, including infrastructure support, applications support, and customer support services. DoIT services more than 45 agencies/departments, including public safety, health and human services, criminal and civil justice agencies, totaling more than 6,000 users in over 250 locations countywide.

**General Fund****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Application Support	9,260,442	8,871,238	9,453,088	7%	51	56
GIS	0	0	985,326	100%	0	13
Infrastructure	16,155,535	14,876,995	13,054,264	-12%	74	63
Non Recurring Non Capital	0	599,544	0	-100%	0	0
<b>Total</b>	<b>25,415,977</b>	<b>24,347,777</b>	<b>23,492,678</b>	<b>-4%</b>	<b>125</b>	<b>132</b>

**Appropriation Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	11,417,859	10,611,612	10,845,803	2%
Operating Expenses	13,998,118	13,736,165	12,646,875	-8%
<b>Total</b>	<b>25,415,977</b>	<b>24,347,777</b>	<b>23,492,678</b>	<b>-4%</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Rental	0	208,354	208,354	0%
<b>Total</b>	<b>0</b>	<b>208,354</b>	<b>208,354</b>	<b>0%</b>

**South Fulton Tax District Fund****Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Rents and Royalties	129,233	56,218	56,218	0%
Other General Revenues	913,988	888,939	888,939	0%
<b>Total</b>	<b>1,043,221</b>	<b>945,157</b>	<b>945,157</b>	<b>0%</b>

**Water & Sewer Revenue Fund****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
GIS	0	0	544,186	100%	0	6
<b>Total</b>	<b>0</b>	<b>0</b>	<b>544,186</b>	<b>100%</b>	<b>0</b>	<b>6</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	527,088	100%
Operating Expenses	0	0	17,098	100%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>544,186</b>	<b>100%</b>

### Department Total

### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)		
Personnel Services	11,417,859	10,611,612	11,372,891	7%		
Operating Expenses	13,998,118	13,736,165	12,663,973	-8%		
<b>Department Total</b>	<b>25,415,977</b>	<b>24,347,777</b>	<b>24,036,864</b>	<b>-1%</b>	<b>125</b>	<b>138</b>

### Revenue Summary

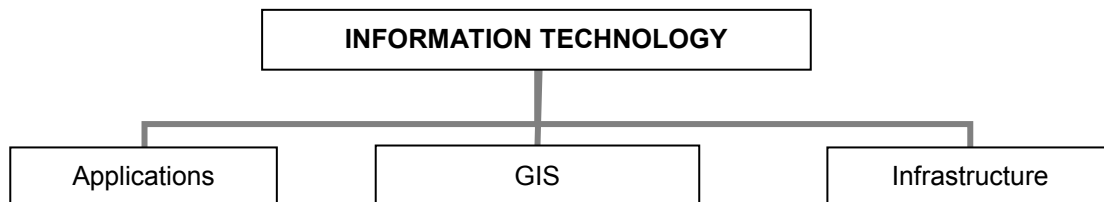
Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Rental	0	208,354	208,354	0%
Rents and Royalties	129,233	56,218	56,218	0%
Other General Revenues	913,988	888,939	888,939	0%
<b>Department Total</b>	<b>1,043,221</b>	<b>1,153,511</b>	<b>1,153,511</b>	<b>0%</b>

### Budget Issues

The FY2010 General Fund portion of the budget reflects a 4% decrease over FY2009 actual expenditures. This decrease is primarily due to a reduction in professional service contracts.

The FY2010 Water and Sewer Revenue Fund portion of the Information Technology budget is new to this department. The GIS program was transferred from Environment & Community Development to Information Technology in FY2010.

### Organizational Chart



**Program Summary**  
**Application Support**

The Applications Support Section provides support for software applications that are used by County agencies. This includes enterprise software applications used by all departments and non-enterprise applications which are used by individual departments or groups of departments.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	4,128,120	3,712,482	3,880,881
Operating Expenses	5,132,322	5,158,756	5,572,207
<b>Total</b>	<b>9,260,442</b>	<b>8,871,238</b>	<b>9,453,088</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	575,420	517,483	1,332,905
Operational Costs	8,685,022	8,353,755	8,120,183
<b>Total</b>	<b>9,260,442</b>	<b>8,871,238</b>	<b>9,453,088</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Client	\$1,609	\$1,479	\$1,576

**Note:** N/A indicates that information is not available in this format.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of technology projects successfully implemented	N/A	N/A	80%
Average cost to maintain mainframe based application (in thousands)	\$422	\$424	\$420
Percent of time enterprise applications are available	99.90%	99.99%	99.98%
Number of business processes automated through employee portal	N/A	15	5
Internal customer satisfaction rating with technology projects	N/A	N/A	90%
Number of e-government solutions implemented	N/A	5	3

**Note:** N/A indicates a newer measure for which data was not available for previous years.



## SECTION II | DEPARTMENTAL BUDGETS

### Program Infrastructure

The Infrastructure Support Section maintains and supports the County's technology infrastructure including LAN/WAN networks, telecommunications, Help Desk, break/fix, records management and the operation of the County's data center.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	7,289,739	6,899,130	6,045,595
Operating Expenses	8,865,796	7,977,865	7,008,669
<b>Total</b>	<b>16,155,535</b>	<b>14,876,995</b>	<b>13,054,264</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	1,016,119	961,671	1,840,679
Operational Costs	15,139,416	13,915,324	11,213,585
<b>Total</b>	<b>16,155,535</b>	<b>14,876,995</b>	<b>13,054,264</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	N/A	N/A	N/A
Cost/Client	\$2,806	\$2,579	\$2,176

**Note:** N/A indicates that information is not available in this format.

#### Performance Measure

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of uptime associated with the IT voice & data networks, expressed as a percent of total hours in a period respective to each county campus	99.99%	99.99%	99.99%
Cost of providing core information technology services per employee per year	\$1,462	\$1,411	\$1,371
Percent of service requests resolved during initial contact( 1st call resolution)	N/A	68%	60%
Number of malicious emails being recognized and blocked by IT's monitoring/filtering systems	11.5M	13M	15M

**Note:** N/A indicates a newer measure for which data was not available for previous years.



**Program****GIS - General Fund**

The GIS Unit provides, maintains, distributes, and analyzes county information that is geographically-referenced using Geographic Information Systems (GIS) technology. Staff members design, develop, and maintain the County's GIS database, providing services to multiple users including vital support to the 911 Emergency Services System.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	919,327
Operating Expenses	0	0	65,999
<b>Total</b>	<b>0</b>	<b>0</b>	<b>985,326</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	919,327
Operational Costs	0	0	65,999
<b>Total</b>	<b>0</b>	<b>0</b>	<b>985,326</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Client	N/A	N/A	\$21.19

**Note:** N/A indicates that information is not available in this format.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of Geospatial Audits performed	N/A	N/A	150
Percent of GIS data edited / created by outside agencies	N/A	N/A	10%
Percent of Roads and Addresses integrated into GIS within 3 months of creation	N/A	N/A	99%
Number of users served	32,275	40,000	45,000

**Note:** GIS program will be transferred from EC&D department to Information Tech. department in FY2010



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### GIS - Water and Sewer Revenue Fund

The GIS Unit provides, maintains, distributes, and analyzes county information that is geographically-referenced using Geographic Information Systems (GIS) technology. Staff members design, develop, and maintain the county's GIS database, providing services to multiple users including vital support to the 911 Emergency Services System.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	527,088
Operating Expenses	0	0	17,098
<b>Total</b>	<b>0</b>	<b>0</b>	<b>544,186</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	527,088
Operational Costs	0	0	17,098
<b>Total</b>	<b>0</b>	<b>0</b>	<b>544,186</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	N/A	N/A	N/A
Cost/Client	N/A	N/A	\$12.09

**Note:** N/A indicates that information is not available in this format.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
	N/A	N/A	N/A

**Note:** This information is provided on the General Fund portion of the program summary

**Note:** GIS program will be transferred from Environment & Community Development to Information Technology in FY2010.



**Department****Personnel**

To provide high-quality, cost-effective personnel management, administration and services for all departments and employees, without regard to race, color, religion, national origin, gender, age, disability or sexual orientation, in accordance with applicable laws, personnel regulations, and County policies and procedures.

**General Fund****Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	4,272,103	3,735,298	3,664,259	-2%	43	38
<b>Total</b>	<b>4,272,103</b>	<b>3,735,298</b>	<b>3,664,259</b>	<b>-2%</b>	<b>43</b>	<b>38</b>

**Appropriations Summary**

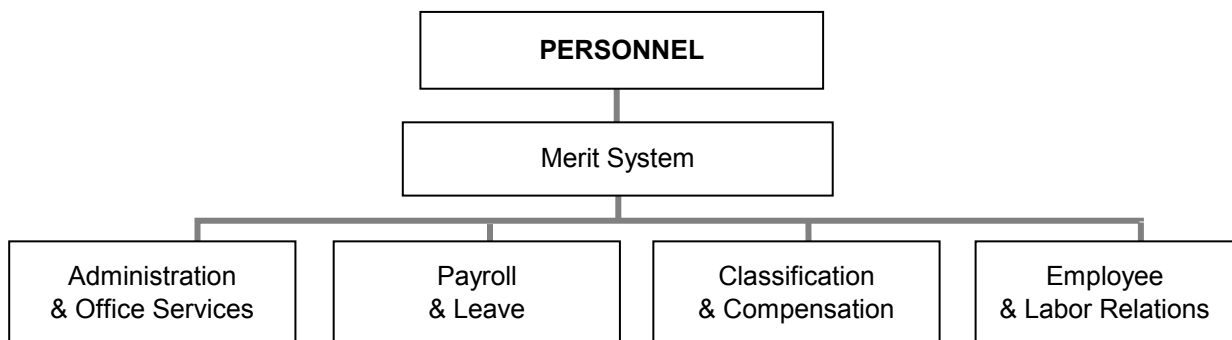
Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	3,853,042	3,368,894	3,315,611	-2%
Operating Expenses	419,061	366,404	348,648	-5%
<b>Total</b>	<b>4,272,103</b>	<b>3,735,298</b>	<b>3,664,259</b>	<b>-2%</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	1,061	1,872	2,005	7%
<b>Total</b>	<b>1,061</b>	<b>1,872</b>	<b>2,005</b>	<b>7%</b>

**Budget Issues**

The FY2010 budget reflects a 2% decrease from FY2009 actual expenditures. This decrease is primarily due to maintaining service levels the same as last year with reduction in number of funded of positions.

**Organizational Chart**

## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Personnel Operations

The Personnel Department administers a centralized merit system for the entire County in accordance with established laws, rules, regulations, policies and procedures. It provides personnel administration and support for all County departments and greater than 5,000 full-time employees. Oversight and policy direction are provided by a seven-member Personnel Board appointed by the Board of Commissioners. The department includes the following divisions: Recruiting, Payroll and Leave, Personnel Administration and Office Services, Classification and Compensation, and Employee/Labor Relations.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	3,853,042	3,368,894	3,315,611
Operating Expenses	419,061	366,404	348,648
<b>Total</b>	<b>4,272,103</b>	<b>3,735,298</b>	<b>3,664,259</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	405,724	349,120	342,480
Operational Costs	3,866,379	3,386,178	3,321,779
<b>Total</b>	<b>4,272,103</b>	<b>3,735,298</b>	<b>3,664,259</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$20.76	\$25.28	\$26.31

Cost per service is provided below in the performance measures.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percentage of time payroll is processed on time	100%	100%	100%
Average cost per check processed	\$4.84	\$4.84	\$6.33
Number of paychecks processed	141,934	141,934	139,256
Number of certificates (Eligible List) created in 30 day period	16	14	13
Average number of applications processed per recruiting staff	5597	3,787	3,788
Average internal customer satisfaction rating	80%	90%	90%
Number of applications processed per year	33,584	30,229	30,300



**Department**  
**Public Works**

The Public Works Department's duties and responsibilities include: designing, constructing and maintaining high quality county roads, drainage systems, bridges, water distribution systems, wastewater treatment facilities and wastewater collection systems; simplifying the use of federal and state infrastructure programs by relocating installed utilities; regulating the orderly and environmentally sound development of real property; protecting the environment from contaminants through the design, construction and maintenance of water pollution control facilities; monitoring sanitary sewer discharges which flow from commercial and industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

**General Fund**
**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Traffic Operations	1,729,365	1,140,498	951,381	-17%	12	9
Transportation Infrastructure	4,849,535	4,190,522	4,304,635	3%	66	61
Transportation Planning & Engineering	411,974	1,158,781	1,021,425	-12%	10	7
<b>Total</b>	<b>6,990,873</b>	<b>6,489,801</b>	<b>6,277,441</b>	<b>-3%</b>	<b>88</b>	<b>77</b>

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	4,893,387	5,077,089	4,961,455	-2%
Operating Expenses	2,097,487	1,412,712	1,315,986	-7%
<b>Total</b>	<b>6,990,873</b>	<b>6,489,801</b>	<b>6,277,441</b>	<b>-3%</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Intergovernmental - Federal	23,413	0	0	0%
Other General Revenues	62,912	51,162	76,713	50%
<b>Total</b>	<b>86,325</b>	<b>51,162</b>	<b>76,713</b>	<b>50%</b>

**Solid Waste Enterprise Fund**
**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Solid Waste	1,476,837	1,334,877	1,502,480	13%	2	2
<b>Total</b>	<b>1,476,837</b>	<b>1,334,877</b>	<b>1,502,480</b>	<b>13%</b>	<b>2</b>	<b>2</b>

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	166,502	165,317	174,297	5%
Operating Expenses	1,310,335	1,169,560	1,328,183	14%
<b>Total</b>	<b>1,476,837</b>	<b>1,334,877</b>	<b>1,502,480</b>	<b>13%</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	5,362	1,945	0	-100%
Transfer In	1,257,000	1,002,000	2,100,000	110%
<b>Total</b>	<b>1,262,362</b>	<b>1,003,945</b>	<b>2,100,000</b>	<b>109%</b>

**Note:** Charges for Services includes revenue for Public Works and Finance

### South Fulton Tax District Fund

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Operations and Maintenance	0	484,999	220,000	-55%	0	0
<b>Total</b>	<b>0</b>	<b>484,999</b>	<b>220,000</b>	<b>-55%</b>	<b>0</b>	<b>0</b>

#### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	0	484,999	220,000	-55%
<b>Total</b>	<b>0</b>	<b>484,999</b>	<b>220,000</b>	<b>-55%</b>

### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	0	25,743	0	-100%
<b>Total</b>	<b>0</b>	<b>25,743</b>	<b>0</b>	<b>-100%</b>

### Stormwater Management Fund

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Stormwater Management	5,000,000	0	250,000	100%	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>250,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>

#### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	5,000,000	0	250,000	100%
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>250,000</b>	<b>100%</b>

### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Services	460,288	0	0	0%
<b>Total</b>	<b>460,288</b>	<b>0</b>	<b>0</b>	<b>0%</b>



**Water and Sewer Renewal and Extension Fund****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Engineering and Construction Management	3,541,505	2,947,620	3,686,448	25%	24	23
Water Sewer Renewal and Extension	4,954,026	4,342,823	6,606,106	52%	22	21
<b>Total</b>	<b>8,495,531</b>	<b>7,290,443</b>	<b>10,292,554</b>	<b>41%</b>	<b>46</b>	<b>44</b>

**Appropriations Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	2,879,505	3,148,290	3,684,203	17%
Operating Expenses	5,616,026	4,142,153	6,608,351	60%
<b>Total</b>	<b>8,495,531</b>	<b>7,290,443</b>	<b>10,292,554</b>	<b>41%</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Water System:				
Water System Capacity	606,358	172,650	172,650	0%
Charges for Other Services	735,816	22,538	22,538	0%
Sewer System:				
Sewer System Capacity	3,769,883	1,111,091	1,341,347	21%
Charges for Other Services	23,265	163,465	163,465	0%
Interest/Investment Income	2,726	0	0	0%
Other General Revenue	2,225,250	(1,933)	0	-100%
Transfer In	0	7,400,000	26,500,000	258%
<b>Total</b>	<b>7,363,298</b>	<b>8,867,811</b>	<b>28,200,000</b>	<b>218%</b>

**Water and Sewer Revenue Fund****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Administration	2,652,690	2,954,318	3,467,329	17%	34	34
Regulatory Monitoring	3,691,556	4,074,739	4,932,820	21%	60	55
Operations	32,942,468	35,693,188	36,640,631	3%	94	91
Protection	14,072,677	14,402,499	18,959,220	32%	13	8
<b>Total</b>	<b>53,359,391</b>	<b>57,124,744</b>	<b>64,000,000</b>	<b>12%</b>	<b>201</b>	<b>188</b>

**Appropriations Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	9,989,406	10,980,088	13,357,036	22%
Operating Expenses	43,369,985	46,144,656	50,642,964	10%
<b>Total</b>	<b>53,359,391</b>	<b>57,124,744</b>	<b>64,000,000</b>	<b>12%</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Sewer Service Charge	67,048,566	73,867,851	75,178,245	2%
Sewer Other Revenues	4,424,442	4,336,155	4,488,075	4%
Water Consumption Customers	26,037,918	31,017,562	32,217,562	4%
Water Other Revenues	114,567	63,052	63,052	0%
Other General Revenues	24,297	50,652	53,066	5%
<b>Total</b>	<b>97,649,790</b>	<b>109,335,272</b>	<b>112,000,000</b>	<b>2%</b>

### Department Total

### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)		
Personnel Services	17,928,800	19,370,784	22,176,991	14%		
Operating Expenses	57,393,833	53,354,080	60,365,484	13%		
<b>Department Total</b>	<b>75,322,632</b>	<b>72,724,864</b>	<b>82,542,475</b>	<b>13%</b>	<b>337</b>	<b>311</b>

### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	764,443	187,949	186,003	-1%
Charges for Services	460,288	0	0	0%
Interest/Investment Income	2,726	0	0	0%
Intergovernmental - Federal	23,413	0	0	0%
Other General Revenues	2,312,459	125,624	129,778	3%
Sewer Other Revenues	4,424,442	4,336,155	4,488,075	4%
Sewer Service Charge	67,048,566	73,867,851	75,178,245	2%
Sewer System Capacity	3,769,883	1,111,091	1,341,347	21%
Transfer In	1,257,000	8,402,000	28,600,000	240%
Water Consumption Customer	26,037,918	31,017,562	32,217,562	4%
Water Other Revenues	114,567	63,052	63,052	0%
Water System Capacity	606,358	172,649	172,651	0%
<b>Department Total</b>	<b>106,822,063</b>	<b>119,283,933</b>	<b>142,376,713</b>	<b>19%</b>

### Budget Issues

The South Fulton portion of the FY2010 budget reflects a 55% decrease from the 2009 expenditures. The decrease is primarily due to the reduction of road maintenance projects.

The Water and Sewer Revenue Fund portion of the FY2010 budget reflects a 12% increase over the FY2009 expenditures. This increase is primarily due to existing contractual obligations.

The Solid Waste Enterprise Fund portion of the FY2010 budget reflects a 13% increase above the FY2009 expenditures. This increase is primarily due to existing contractual obligations and cost of health insurance.

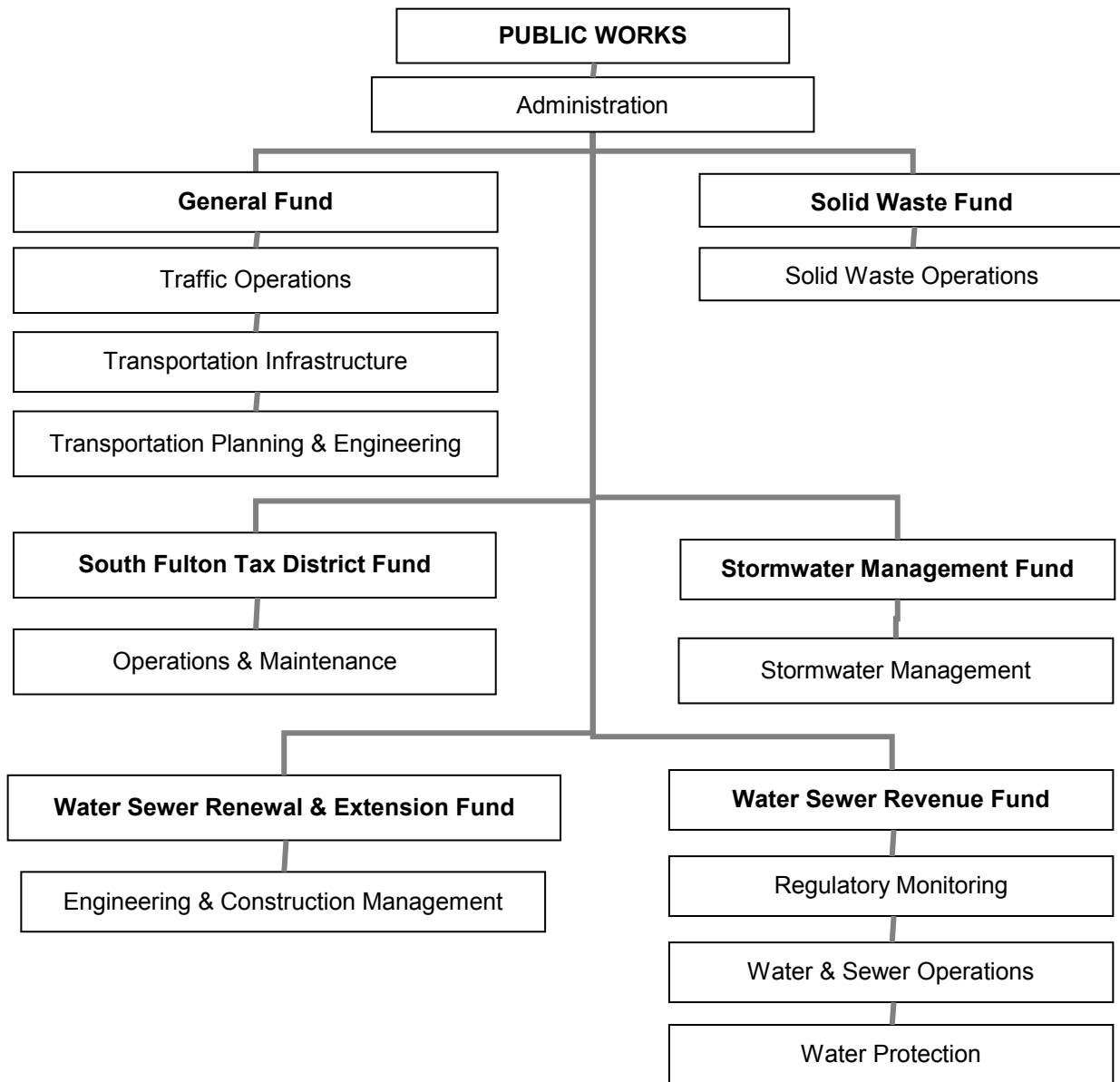
The Stormwater Management Fund portion of the FY2010 budget reflects a 100% increase over the FY2009 expenditures. This increase is primarily due to funding for contingency.

The Water and Sewer Renewal and Extension Fund portion of the FY2010 budget reflects a 41% increase over the FY2009 expenditures. This increase is primarily due to maintenance supplies and for existing contractual obligations.

The General Fund portion of the FY2010 budget reflects a 3% decrease below the FY2009 expenditures. This decrease is primarily due to the reorganization of the department.



**Organizational Chart**



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Traffic Operations

The Traffic Operations program is responsible for the management and coordination of traffic operations and maintenance as required by the Federal Highway Administration, Georgia Department of Transportation and Fulton County Government. This is achieved by the fabrication, installation and maintenance of roadway signs, pavement markings, traffic signal installation and maintenance. Conducting operational and safety studies on the roadways in unincorporated Fulton County; reviewing traffic impact and safety studies submitted by developers and providing transportation recommendations for new developments and zonings are responsibilities of this program as well.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	731,403	638,401	584,810
Operating Expenses	997,962	502,097	366,571
<b>Total</b>	<b>1,729,365</b>	<b>1,140,498</b>	<b>951,381</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	731,403	47,430	48,382
Operational Costs	997,962	1,093,068	902,999
<b>Total</b>	<b>1,729,365</b>	<b>1,140,498</b>	<b>951,381</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$197.21	\$167.08	\$167.08
Cost/Customer	\$197.21	\$167.08	\$167.08

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of signalized intersections	61	61	61
Signalized Intersections to Signal Technicians Ratio	30/1	30/1	30/1
Percentage of emergency calls responded to within one hour	90%	90%	90%
Number of work orders requested	5,437	5,620	2,449



**Program Summary****Transportation Infrastructure**

The Transportation Infrastructure Program is responsible for asphalt maintenance, drain maintenance, bridge repair, grass cutting, illegal dumping, sidewalk installation/repair, brush and tree cutting, unpaved road maintenance, and emergency responses to acts of nature.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	3,762,800	3,537,492	3,684,967
Operating Expenses	1,086,735	653,030	619,668
<b>Total</b>	<b>4,849,535</b>	<b>4,190,522</b>	<b>4,304,635</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	3,762,800	90,488	92,910
Operational Costs	1,086,735	4,100,034	4,211,725
<b>Total</b>	<b>4,849,535</b>	<b>4,190,522</b>	<b>4,304,635</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$15,565	\$13,573	\$13,573
Cost/Customer	\$70	\$63	\$63

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Total Number of paved lane miles	684	684	684
Percent of roads in satisfactory condition or better	60%	70%	70%
Maintenance Cost for paved roads	\$890,968	\$537,342	\$500,000
Maintenance Cost per paved Road	\$1,302	\$786	\$731



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Transportation Planning & Engineering

The Transportation and Planning program identifies, plans, funds and builds capital improvement projects throughout unincorporated Fulton County. The projects identified in this program address congestion, enhancements of roadway efficiency in the transportation network, safety on roadways and bridges, mobility, and the provision of the best possible access to neighborhoods, businesses, and other activities for all citizens of Fulton County.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	399,184	901,196	691,678
Operating Expenses	12,790	257,585	329,747
<b>Total</b>	<b>411,974</b>	<b>1,158,781</b>	<b>1,021,425</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	399,184	494,613	199,314
Operational Costs	12,790	664,168	822,111
<b>Total</b>	<b>411,974</b>	<b>1,158,781</b>	<b>1,021,425</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$6,983	\$14,856	\$13,619
Cost/Customer	N/A	N/A	N/A

**Note:** Cost per customer is not tracked for this program.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of Studies, CIP, TIP, RTP, and operations related projects managed	59	78	75
Average cost of administration, planning, design, and construction per project	\$6,983	\$14,856	\$13,619



**Program****Solid Waste Management**

The Solid Waste Management Program provides for the effective management of post closure care for two landfills in Fulton County, one in North Fulton and one in South Fulton.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	166,502	165,317	174,297
Operating Expenses	1,310,335	1,169,560	1,328,183
<b>Total</b>	<b>1,476,837</b>	<b>1,334,877</b>	<b>1,502,480</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	166,502	0	0
Operational Costs	1,310,335	1,334,877	1,502,480
<b>Total</b>	<b>1,476,837</b>	<b>1,334,877</b>	<b>1,502,480</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$738,419	\$745,591	\$751,210
Cost/Customer	\$1.45	\$1.46	\$1.43

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of acres of landfill under post closure care	278	278	278
Cost of landfill post closure maintenance per acre	2,656	2,681	2,012
Maintain the landfill soil and clay cover	Yes	Yes	Yes
Weekly inspections and repair of landfill	Yes	Yes	Yes
Number of days the landfill gas collection system is operated	365	365	365
Cost per day to operate the gas collection system (dollars)	\$2,023	\$2,042	\$1,533
Maintain methane levels below 2% in all landfill perimeter and compliance probes	Yes	Yes	Yes
Gas collection system is tuned, monitored, and inspected to ensure effective operations.	Yes	Yes	Yes



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Operations and Maintenance

The South Fulton Public Works Operation and Maintenance division performs right of way maintenance of subdivision roads located in unincorporated Fulton County.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	0	484,999	220,000
<b>Total</b>	<b>0</b>	<b>484,999</b>	<b>220,000</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	0	484,999	220,000
<b>Total</b>	<b>0</b>	<b>484,999</b>	<b>220,000</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$4,301	\$2,273	\$2,273
Cost/Customer	\$8.05	\$4.18	\$4.18

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of potholes repaired	100	150	50
Cost per pothole	\$250	\$250	\$250
Average response time (hours) to repair a pothole	48	48	48
Number of work orders completed/number of work orders requested	50	48	24

**Note:** Measures for FY08 were tracking General Fund portion of this program.



**Program****Stormwater Management**

The Stormwater Management fund provides multi-year funding for long-term professional services contracts required to complete comprehensive stormwater master plans, water resources management plans and other professional services required for stormwater management.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	5,000,000	0	250,000
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>250,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	5,000,000	0	250,000
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>250,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	\$5.50
Cost/Customer	N/A	N/A	\$5.50

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of inventory projects initiated	N/A	N/A	1
Average cost per resident	N/A	N/A	\$5.50

**Note:** No program funds were expended for programmatic purposes in FY08 and FY09.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Water Sewer Renewal and Extension - Engineering and Construction Management

The Engineering and Construction Management sub-program is responsible for the engineering, design and project management for water and wastewater systems. This section is also responsible for general surveying, engineering graphics, Geographic Information System (GIS) and Computer Aided Design (CAD). Construction Management oversees the work of all contractors to ensure that work is completed in the County's best interest with strict adherence to stated guidelines and agreements. Utility Construction directs the extension of existing water and sewer line capability to unincorporated Fulton County and provides sewer services to customers in outlying areas. Flow monitoring is a continuous process of collecting sewage flow and rainfall data that enables the Department to track and record flow conditions within the County's sewer system infrastructure. The resulting database provides a basis for the County to determine sewer-billing fees for its customers and also provides critical support information for sewer design and Capital Improvement efforts.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	1,810,416	1,909,157	2,195,496
Operating Expenses	1,731,089	1,038,463	1,490,952
<b>Total</b>	<b>3,541,505</b>	<b>2,947,620</b>	<b>3,686,448</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	215,222	230,410	190,915
Operational Costs	3,326,283	2,717,210	3,495,533
<b>Total</b>	<b>3,541,505</b>	<b>2,947,620</b>	<b>3,686,448</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$19.54	\$16.27	\$20.34
Cost/Customer	\$19.54	\$16.27	\$20.34

**Note:** The increase between FY09 and FY10 is due to an expected increase in the existing flow-monitor contract.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of major water and sewer capital improvement projects (CIP) managed	14	16	14
Percentage of CIP projects completed on time	93%	94%	94%
Percent of time uninterrupted water and sewer service is provided during construction of CIP projects	100%	100%	100%
Percentage of CIP projects completed within budget	93%	94%	94%



**Program****Water Sewer Renewal and Extension**

The Water Renewal and Extension program provides new water and sewer service upon request and replaces infrastructure as necessary while providing reliable high quality water service to residences and businesses in the established North Fulton County water service area.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,069,089	1,239,133	1,488,707
Operating Expenses	3,884,937	3,103,690	5,117,399
<b>Total</b>	<b>4,954,026</b>	<b>4,342,823</b>	<b>6,606,106</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	198,255	170,133	160,075
Operational Costs	4,755,771	4,172,690	6,446,031
<b>Total</b>	<b>4,954,026</b>	<b>4,342,823</b>	<b>6,606,106</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$1,650.79	\$805.03	\$805.03
Cost/Customer	\$1,650.79	\$805.03	\$805.03

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of new residential services installed within 5 business days	100%	100%	100%
Average cost to install new residential services	\$1,350	\$1,350	\$1,350
Average installation time (in business days) for new residential customers	5	5	5
Number of new residential services installed	292	850	850
Average residential billing accuracy	95.5%	96.0%	96.5%
Average cost to replace residential meters	\$350	\$350	\$350
Number of new residential services replaced	2,709	7,200	7,200



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Administration

The Administration Division of Public Works coordinates and executes responsibilities related to the financial, human resources and internal services safety duties of the department.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	1,955,885	2,379,675	2,936,127
Operating Expenses	696,805	574,643	531,202
<b>Total</b>	<b>2,652,690</b>	<b>2,954,318</b>	<b>3,467,329</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	1,955,885	2,379,675	2,936,127
Operational Costs	696,805	574,643	531,202
<b>Total</b>	<b>2,652,690</b>	<b>2,954,318</b>	<b>3,467,329</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$163.66	\$148.77	\$148.77
Cost/Customer	\$2,130.44	\$2,130.44	\$2,130.44

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Average number of days to process invoices	30	25	13
Average number of days to pay invoices	28	20	13
Number of internal customer and vendor complaints	60	36	18
Number of invoices processed	3,749	4,124	4,206

**Note:** Average processing times to process and pay invoices is expected to decrease as the department moved towards an electronic verification process.



**Program****Regulatory Monitoring**

This division provides regulatory coordination and monitoring services to the citizens of Fulton County within the established water and sewer service areas in order to ensure full compliance with Federal and State regulatory laws, rules, CMOM and programs related to the operation, maintenance and repair of a potable water distribution system, a waste water collection system, water reclamation facilities and a storm water conveyance system.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	2,888,054	3,091,852	3,805,014
Operating Expenses	803,502	982,887	1,127,806
<b>Total</b>	<b>3,691,556</b>	<b>4,074,739</b>	<b>4,932,820</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	309,185	309,185	309,185
Operational Costs	3,382,371	3,765,554	4,623,635
<b>Total</b>	<b>3,691,556</b>	<b>4,074,739</b>	<b>4,932,820</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$55.64	\$67.34	\$67.34
Cost/Customer	\$8.42	\$9.29	\$9.29

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of regulatory non-compliance issues found with regulatory monitoring functions	0	0	0
Average cost per hour to perform laboratory functions	\$118	\$120	\$125
Number of regulatory non-compliance actions taken against Fulton County	0	0	0
Average cost per analysis	\$24	\$25	\$35
Number of analysis performed	66,344	70,000	70,000

**Note:** Average cost per analysis is expected to increase in FY2010 due to the increase analysis requirements for levels and accuracy to be obtained by Federal (EPA) and State (EPD) agencies.



## SECTION II | DEPARTMENTAL BUDGETS

### Program Operations

The Water/Sewer Operations Group is responsible for operating and maintaining the County's water distribution and wastewater collection systems. All activities necessary to provide such services to the residents and businesses located within the established Fulton County water and sewer service areas are performed by the Water/Sewer Operations Group.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	4,888,505	5,233,467	6,019,416
Operating Expenses	28,053,963	30,459,721	30,621,215
<b>Total</b>	<b>32,942,468</b>	<b>35,693,188</b>	<b>36,640,631</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	532,290	532,290	532,290
Operational Costs	32,410,178	35,160,898	36,108,341
<b>Total</b>	<b>32,942,468</b>	<b>35,693,188</b>	<b>36,640,631</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$1.50	\$1.50	\$1.50
Cost/Customer	\$66.52	\$68.86	\$68.86

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of customer service requests completed	100%	100%	90%
Cost per service	\$20.00	\$19.77	\$19.77
Average time to complete customer service requests (in days)	N/A	N/A	3.0
Number of work orders completed	54,755	56,500	56,500
Number of sewer system overflows	64	72	65
Average cost to clean and inspect system per linear foot	\$1.50	\$1.50	\$1.50
Linear feet cleaned and inspected	2,000,000	2,000,000	2,000,000
Total system area in linear feet	10,000,000	10,000,000	10,000,000

**Note:** N/As in FY08 and FY09 are because the system tracking this data was not available until late 2009.



**Program**  
**Protection**

Water Sewer Protection provides management oversight services of the Water Reclamation facilities within the established water and sewer service areas to ensure full regulatory permit compliance with federal and state laws, rules, and programs related to the operation and maintenance of the Water Reclamation facilities and pump stations.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	256,962	275,094	596,479
Operating Expenses	13,815,715	14,127,405	18,362,741
<b>Total</b>	<b>14,072,677</b>	<b>14,402,499</b>	<b>18,959,220</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	256,962	275,094	426,475
Operational Costs	13,815,715	14,127,405	18,532,745
<b>Total</b>	<b>14,072,677</b>	<b>14,402,499</b>	<b>18,959,220</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$130.18	\$152.24	\$200.41
Cost/Customer	\$25.84	\$31.10	\$40.94

**Performance Measure**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percentage of waste water treated within compliance standards	100%	100%	100%
Cost per thousand gallons treated	\$1.89	\$1.70	\$1.95
Non-Compliance permit violations	0	0	0
Effluent Flow from treatment plants within compliance standards (in millions of gallons per day)	52	61	69



## SECTION II | DEPARTMENTAL BUDGETS

### Department Purchasing

The Department of Purchasing & Contract Compliance is a centralized departmental organization responsible for the procurement of all goods and services for County Government as authorized by federal, state and county laws and ordinances, and for the administration and enforcement of the County's non-discrimination in purchasing and contract policy.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Administration	806,400	769,000	1,047,545	36%	7	7
Contract Compliance	580,721	553,787	584,900	6%	7	8
Contracts & Procurement	2,054,760	1,959,460	2,011,062	3%	28	25
<b>Total</b>	<b>3,441,881</b>	<b>3,282,247</b>	<b>3,643,507</b>	<b>11%</b>	<b>42</b>	<b>40</b>

##### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	3,093,809	2,947,580	3,336,208	13%
Operating Expenses	348,072	334,667	307,299	-8%
<b>Total</b>	<b>3,441,881</b>	<b>3,282,247</b>	<b>3,643,507</b>	<b>11%</b>

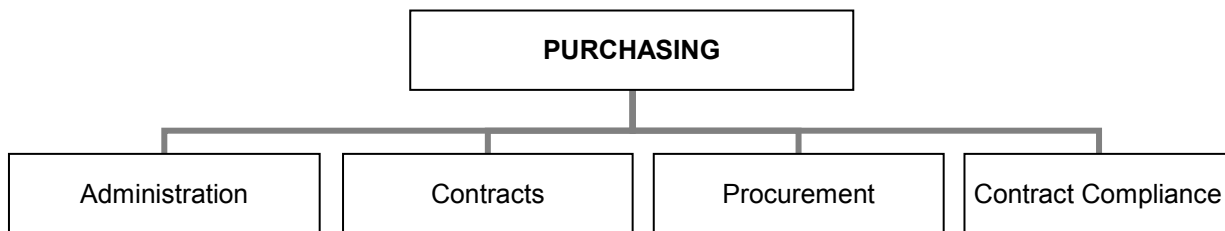
##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	785	398	190	-52%
<b>Total</b>	<b>785</b>	<b>398</b>	<b>190</b>	<b>-52%</b>

#### Budget Issues

The FY2010 budget reflects an 11% increase over FY2009 actual expenditures. This increase is primarily due to the change in health insurance rates.

#### Organizational Chart



**Program Summary****Administration**

Administration is responsible for providing leadership, management and administrative oversight for the following divisions: Administrative, Contracts Procurement and Contract Compliance. It also administers purchasing policies and procedures as promulgated under federal, state and county laws and ordinances as adopted by the Board of Commissioners.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	671,584	642,968	896,993
Operating Expenses	134,816	126,032	150,552
<b>Total</b>	<b>806,400</b>	<b>769,000</b>	<b>1,047,545</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	671,548	642,968	896,993
Operational Costs	134,852	126,032	150,552
<b>Total</b>	<b>806,400</b>	<b>769,000</b>	<b>1,047,545</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$201,600	\$192,250	\$254,923
Cost/Client	\$134	\$128	\$170

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** Combined with Contracts and Procurement Program



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Contract Compliance

Contract Compliance is responsible for administering and enforcing the County's non-discrimination in purchasing and contract policy through its minority and female business enterprise program and certification of minority and female business enterprises. It is also responsible for promoting and administering activities and procedures for outreach that afford qualified vendors equal business opportunities.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	495,858	453,894	503,781
Operating Expenses	84,863	99,893	81,119
<b>Total</b>	<b>580,721</b>	<b>553,787</b>	<b>584,900</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	495,858	453,894	503,781
Operational Costs	84,863	99,893	81,119
<b>Total</b>	<b>580,721</b>	<b>553,787</b>	<b>584,900</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$145,180	\$138,447	\$142,314
Cost/Client	\$97	\$92	\$95

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of awards to M/FBEs	39%	41%	39%
Number of minority/female certifications processed per professional position	39	86	82
Average number of business days to process minority/female certification applications	30	15	13
Number of certification applications reviewed	323	353	335



**Program****Contracts & Procurement**

Contracts and Procurement is composed of three procurement groups that are assigned various departments for which all solicitation and procurement functions are performed. The procurement groups are responsible for procuring goods and services at the lowest cost which meet the user department's requirements for quality, quantity, timeliness, and conformance to specifications and requirements. The Contracts division is composed of one procurement group that maintains responsibility for the procurement and solicitation of all capital improvement projects for the County.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,926,367	1,850,718	1,935,434
Operating Expenses	128,393	108,742	75,628
<b>Total</b>	<b>2,054,760</b>	<b>1,959,460</b>	<b>2,011,062</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	1,926,367	1,850,718	1,933,104
Operational Costs	128,393	108,742	77,958
<b>Total</b>	<b>2,054,760</b>	<b>1,959,460</b>	<b>2,011,062</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$513,690	\$489,865	\$487,741
Cost/Client	\$342	\$327	\$325

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Average calendar days to process invitations to bid	66	60	60
Number of invitations to bid processed per professional position	7.6	5.6	6.8
Internal customer satisfaction rating	85%	87%	90%
Total number of purchase orders created	7,197	6,711	4,844
Total amount of p-card transactions	\$3,372,518	\$3,709,770	\$4,666,235
Number of professional purchasing staff certified by National Institute for Governmental Purchasing and American Contract Compliance Association	15	18	24
Total p-card transactions	8,771	9,648	12,542



## SECTION II | DEPARTMENTAL BUDGETS

### Department Registration & Elections

Registration and Elections ensures that the Registration and Elections process is efficiently and effectively provided to eligible citizens of Fulton County according to applicable laws and rules.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Administration/Elections Operations	10,196,722	2,226,412	9,060,892	307%	12	11
Registration & Absentee Voting	958,061	209,189	1,650,995	689%	12	12
<b>Total</b>	<b>11,154,783</b>	<b>2,435,601</b>	<b>10,711,887</b>	<b>340%</b>	<b>24</b>	<b>23</b>

##### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	5,291,778	1,155,438	4,303,342	272%
Operating Expenses	5,863,005	1,280,163	6,408,545	401%
<b>Total</b>	<b>11,154,783</b>	<b>2,435,601</b>	<b>10,711,887</b>	<b>340%</b>

##### Revenue Summary

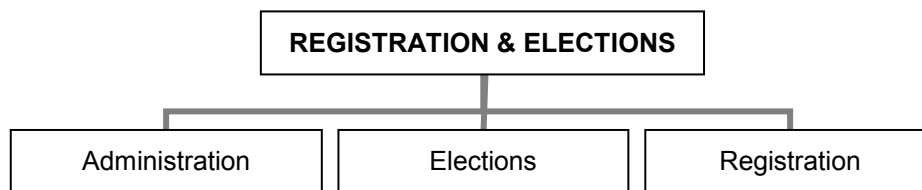
Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	222,171	2,422	2,451	1%
<b>Total</b>	<b>222,171</b>	<b>2,422</b>	<b>2,451</b>	<b>1%</b>

#### Budget Issues

The FY2010 budget is 340% higher than FY2009 actual expenditures due to funding needed to conduct the 2010 General Primary Elections.

In addition, \$900,000 of one-time funds were added to the Registration and Absentee Voting program in order to purchase automated mailing equipment to be used for Absentee ballots. This equipment will allow the division the ability to prepare 8,000 ballots per hour and allow for tracking of absentee ballots sent by mail. In the past, this process was done by hand and staff could only produce a maximum of 50 absentee ballots per hour.

#### Organizational Chart



**Program Summary****Administration / Elections Operations**

Administrative and Elections operations is responsible for providing general information, direction and supervision to all areas in the department including planning, preparing and conducting federal, state, county and municipal elections; budget forecasting, preparation and monitoring; elections logistics, procurement, human resources management, legislative review, strategic planning and policy setting. Administrative Operations also coordinates voter education and public relations to inform Fulton County citizens of Registration and Elections-related issues. In addition, Administrative Operations provides elections administration, evaluation and support services as well as maintains minutes of the Board of Registration and Elections to ensure that Board policies are implemented.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	4,491,925	980,793	3,766,964
Operating Expenses	5,704,797	1,245,619	5,293,928
<b>Total</b>	<b>10,196,722</b>	<b>2,226,412</b>	<b>9,060,892</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	164,661	47,208	192,125
Operational Costs	10,032,061	2,179,204	8,868,767
<b>Total</b>	<b>10,196,722</b>	<b>2,226,412</b>	<b>9,060,892</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$149,080	\$16,371	\$71,661
Cost/Client	\$2.27	\$2.72	\$1.19

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Average calendar days to secure goods and services for support of the elections and voter registrations	120	90	120
# of budget items secured and processed per year	282	197	243
Internal client satisfaction rating	90%	95%	100%
# of payroll/personnel transactions processed per year	425	544	1,100
Average votes processed per voting unit	106	128	400
Average equipment prepared per systems specialist	583	544	1,088
Electorate complaint - voting equipment	99	8	10
Total pieces of election equipment prepared	11,439	7,624	15,248

**Note:** FY2010 Budget includes funding for the Countywide General Elections.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Registration & Absentee Voting

The Registration Division is responsible for properly registering all qualified residents to vote. It maintains accurate voter files and imaged documents, corrects street problems due to annexations, processes name and address changes, verifies petitions and manages the deputy registrar program. Additionally, this division conducts in-person absentee voting and tabulates by-mail absentee ballots.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	799,853	174,645	536,378
Operating Expenses	158,209	34,544	1,114,617
<b>Total</b>	<b>958,061</b>	<b>209,189</b>	<b>1,650,995</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	71,172	15,540	71,683
Operational Costs	886,889	193,649	1,579,312
<b>Total</b>	<b>958,061</b>	<b>209,189</b>	<b>1,650,995</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$239,515	\$52,297	\$187,749
Cost/Client	\$1.17	\$0.86	\$0.29

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Fulton County Registered Voters	619,917	601,184	640,000
Records updated	238,552	338,900	350,000
Precinct cards mailed	3,458	90,470	125,000
# of voter registration cards received per year	238,552	72,351	100,000
Records imaged	238,552	76,574	100,000
Verifiable signatures	619,576	600,760	640,000

**Note:** \$900,000 of one-time monies were added to this program in FY2010 in order to purchase automated mailing equipment to be used for Absentee ballots. This equipment will allow the division the ability to prepare 8,000 ballots per hour and allow for tracking of absentee ballots sent by mail. In the past, this process was done by hand and staff could only produce a maximum of 50 absentee ballots per hour.



## Department Tax Assessor

The Fulton County Board of Assessors was established by state law to appraise and assess all real and tangible business personal property on an annual basis. The Board of Assessors also creates and maintains a fair and equitable tax digest. Currently, within Fulton County there are approximately 340,000 parcels of real estate and 32,000 business/personal accounts. To maintain the accuracy and integrity of this property tax digest, the Board of Assessors conducts annual assessments; appeals of the assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, or by further appeal to the Superior Court.

### General Fund

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Administration	5,602,322	5,620,367	6,508,696	16%	78	76
Personal Property	3,135,963	3,146,065	2,737,059	-13%	37	33
Real Property	3,335,380	3,346,123	2,686,242	-20%	38	35
<b>Total</b>	<b>12,073,665</b>	<b>12,112,555</b>	<b>11,931,997</b>	<b>-1%</b>	<b>153</b>	<b>144</b>

#### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	10,768,589	10,493,261	10,229,427	-3%
Operating Expenses	1,305,076	1,619,294	1,702,570	5%
<b>Total</b>	<b>12,073,665</b>	<b>12,112,555</b>	<b>11,931,997</b>	<b>-1%</b>

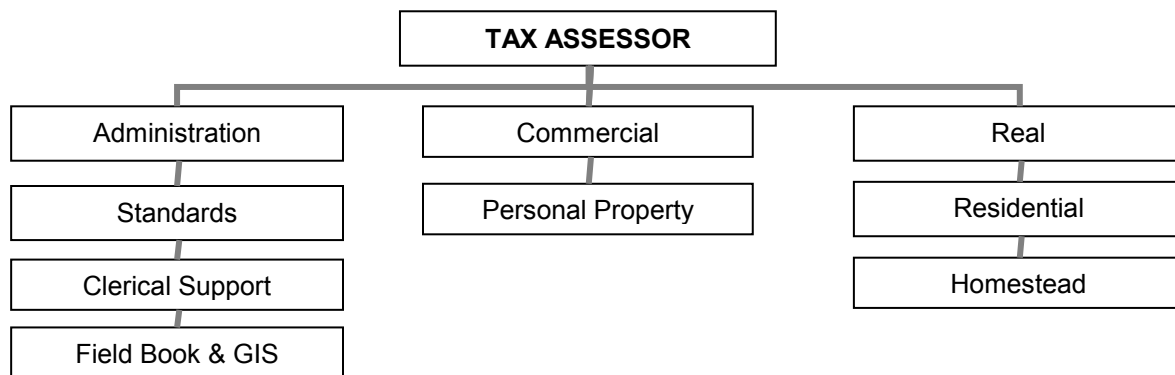
#### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	11,308	22,976	22,976	0%
<b>Total</b>	<b>11,308</b>	<b>22,976</b>	<b>22,976</b>	<b>0%</b>

### Budget Issues

The FY2010 budget reflects a 1% decrease from FY2009 actual expenditures. This decrease is primarily due to the elimination of 6 positions.

### Organizational Chart



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Administration

The Administration division is responsible for providing frontline administrative support for the Fulton County Board of Assessors Chief Appraiser and Assistant Chief Appraiser. Additional work tasks include, but are not limited to coordination of the department administration functions - budget, personnel, travel and training, purchasing, and various clerical supports for the Administration division.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	4,676,528	4,327,683	5,076,783
Operating Expenses	925,794	1,292,684	1,431,913
<b>Total</b>	<b>5,602,322</b>	<b>5,620,367</b>	<b>6,508,696</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	5,042,090	5,058,330	5,857,826
Operational Costs	560,232	562,037	650,870
<b>Total</b>	<b>5,602,322</b>	<b>5,620,367</b>	<b>6,508,696</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$15.25	\$15.14	\$17.59
Cost/Client	\$15.25	\$15.14	\$17.59

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Cost Travel & Training	8,040	2,000	1,500
Average max wait time see Board of Assessors (in minutes)	0.25	0.25	0.10
Maintaining all Filled Positions	157	150	144
Purchase Orders Processed in a month	2	10	7



**Program****Personal Property**

The Personal Property Division is responsible for appraisal of all business furniture, fixtures, machinery, equipment & inventory. The division is also responsible for valuing boats, aircraft, mobile homes, heavy duty equipment, public utilities, and harvested timber. Motor vehicle appeals are also handled by the Personal Property staff.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	3,000,107	3,020,222	2,627,577
Operating Expenses	135,856	125,843	109,482
<b>Total</b>	<b>3,135,963</b>	<b>3,146,065</b>	<b>2,737,059</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	2,794,067	2,831,458	2,463,353
Operational Costs	341,896	314,607	273,706
<b>Total</b>	<b>3,135,963</b>	<b>3,146,065</b>	<b>2,737,059</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$104.16	\$104.66	\$91.05
Cost/Service	\$104.16	\$104.66	\$91.05

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Accounts processed timely before July 31	74%	70%	60%
Cost per Personal Property Account appraised	\$68.50	\$104.65	\$89.36
Percent of service request orders completed	N/A	78%	85%
Personal Property Accounts Appraised	28,450	30,060	27,054
Cost per audit	\$3,476.92	\$2,404.64	N/A
Audits completed	118	157	N/A

**Note:** Due to a reduction in funding, the Audit function was eliminated in FY2010.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Real Property

Georgia Law mandates that the county Board of Assessors discover and return for taxation, all taxable real property in the county. This effort is completed through a coordinated effort between the Field Book, Commercial, Residential and Homestead Exemption Divisions. The Field Book Division is where all deeds that have been filed in the County Clerk of Court's office in the twelve months that precede the valuation date for the tax year in question, are processed. The Commercial and Residential Divisions conduct visits to assess properties, and apply any necessary adjustments and improvements in order to determine the property's fair market value for tax purposes. The Homestead Division accepts and processes all applications for homestead exemption so the appropriate exemption is applied on the digest to each taxable parcel of real property.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	3,091,954	3,145,356	2,525,067
Operating Expenses	243,426	200,767	161,175
<b>Total</b>	<b>3,335,380</b>	<b>3,346,123</b>	<b>2,686,242</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	2,971,970	3,011,510	2,417,618
Operational Costs	363,410	334,613	268,624
<b>Total</b>	<b>3,335,380</b>	<b>3,346,123</b>	<b>2,686,242</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$9.89	\$9.81	\$7.90
Cost/Service	\$9.89	\$9.81	\$7.90

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of appeals processed by following Jan 1	89%	52%	47%
Parcels revalued	60,192	173,308	100,000
Cost per parcel	\$11.89	\$19.31	\$15.79
New real estate parcels serviced	99%	99%	98%



**Department****Tax Commissioner**

The Tax Commissioner is required by law and contract to collect current year and delinquent taxes on all real and personal property. Taxes to be collected are levied by the City of Atlanta, City of Sandy Springs, City of Johns Creek, City of Chattahoochee Hills, Mountain Park, Fulton County, County Board of Education, and the state, including on Public Utilities. The Commissioner sells state motor vehicle license tags, collects ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county.

**General Fund****Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Administration	1,533,459	1,527,652	1,627,654	7%	11	10
Accounting	1,322,437	1,317,429	1,418,054	8%	21	19
Cash Operations	3,298,762	3,286,270	3,529,618	7%	25	25
Delinquent Tax	2,115,677	2,107,666	2,263,986	7%	31	29
Receiving and Collections	1,609,124	1,603,031	1,720,899	7%	63	60
Satellites	3,369,566	3,356,806	3,602,834	7%	60	58
<b>Total</b>	<b>13,249,024</b>	<b>13,198,854</b>	<b>14,163,045</b>	<b>7%</b>	<b>211</b>	<b>201</b>

**Appropriations Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	11,093,194	11,051,187	11,916,382	8%
Operating Expenses	2,155,830	2,147,667	2,246,663	5%
<b>Total</b>	<b>13,249,024</b>	<b>13,198,854</b>	<b>14,163,045</b>	<b>7%</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Charges for Other Services	27,233,202	32,996,773	24,972,751	-24%
Current Year Motor Vehicle	24,056,594	23,174,251	23,443,764	1%
Interest/Investment Income	3,470,556	517,641	175,750	-66%
Other General Revenues	8,460	178	178	0%
Prior Year Taxes	36,512,138	66,691,851	58,003,313	-13%
Taxes	406,864,115	403,748,322	360,391,022	-11%
<b>Total</b>	<b>498,145,065</b>	<b>527,129,016</b>	<b>466,986,778</b>	<b>-11%</b>

**South Fulton Tax District Fund****Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Charges for Other Services	127,460	3,751,955	3,828,320	2%
Current Year Motor Vehicle	888,202	953,744	953,744	0%
Intergovernmental - State	0	629,610	0	-100%
Taxes	18,480,364	22,280,144	20,655,453	-7%
<b>Total</b>	<b>19,496,026</b>	<b>27,615,453</b>	<b>25,437,518</b>	<b>-8%</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Special Service Districts Funds

#### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Current Year Motor Vehicle	0	12,879	0	-100%
Intergovernmental - State	0	591	0	-100%
Other General Revenues	0	44,732	0	-100%
<b>Total</b>	<b>0</b>	<b>58,203</b>	<b>0</b>	<b>-100%</b>

### Department Total

#### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	11,093,194	11,051,187	11,916,382	8%		
Operating Expenses	2,155,830	2,147,667	2,246,663	5%		
<b>Department Total</b>	<b>13,249,024</b>	<b>13,198,854</b>	<b>14,163,045</b>	<b>7%</b>	<b>211</b>	<b>201</b>

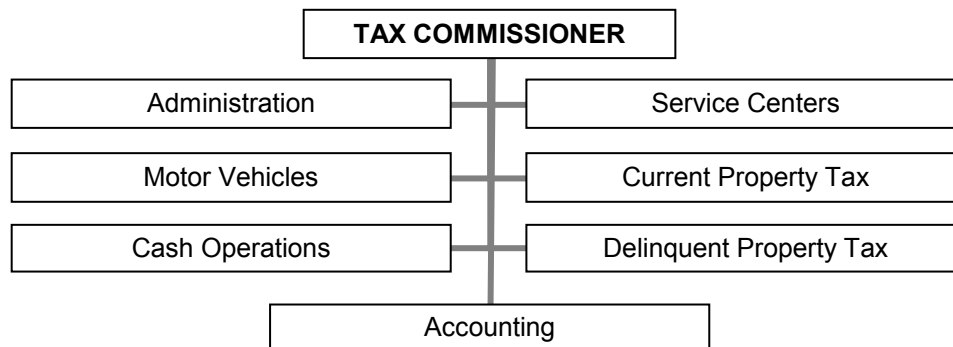
#### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	27,360,662	36,748,727	28,801,071	-22%
Current Year Motor Vehicle	24,944,796	24,140,875	24,397,508	1%
Interest/Investment Income	3,470,556	517,641	175,750	-66%
Intergovernmental - State	0	630,201	0	-100%
Other General Revenues	8,460	44,910	178	-100%
Prior Year Taxes	36,512,138	66,691,851	58,003,313	-13%
Taxes	425,344,479	426,028,466	381,046,475	-11%
<b>Department Total</b>	<b>517,641,091</b>	<b>554,802,671</b>	<b>492,424,295</b>	<b>-11%</b>

### Budget Issues

The FY2010 General Fund portion of the budget reflects a 7% increase over FY2009 actual expenditures. This increase is primarily due to the increase in health insurance rates.

### Organizational Chart



**Program Summary**  
**Administration**

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	922,408	918,915	990,857
Operating Expenses	611,051	608,737	636,797
<b>Total</b>	<b>1,533,459</b>	<b>1,527,652</b>	<b>1,627,654</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	922,408	918,915	990,857
Operational Costs	611,051	608,737	636,797
<b>Total</b>	<b>1,533,459</b>	<b>1,527,652</b>	<b>1,627,654</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

**Note:** Amounts in individual programs are prorated based on the total department budget. The department has not provided any information at the time of printing.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Accounting

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	1,243,974	1,239,263	1,336,285
Operating Expenses	78,463	78,166	81,769
<b>Total</b>	<b>1,322,437</b>	<b>1,317,429</b>	<b>1,418,054</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	1,243,974	1,239,263	1,336,285
Operational Costs	78,463	78,166	81,769
<b>Total</b>	<b>1,322,437</b>	<b>1,317,429</b>	<b>1,418,054</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

**Note:** Amounts in individual programs are prorated based on the total department budget. The department has not provided any information at the time of printing.



**Program**  
**Cash Operations**

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	2,864,377	2,853,530	3,076,932
Operating Expenses	434,385	432,740	452,686
<b>Total</b>	<b>3,298,762</b>	<b>3,286,270</b>	<b>3,529,618</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	2,864,377	2,853,530	3,076,932
Operational Costs	434,385	432,740	452,686
<b>Total</b>	<b>3,298,762</b>	<b>3,286,270</b>	<b>3,529,618</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

**Note:** Amounts in individual programs are prorated based on the total department budget. The department has not provided any information at the time of printing.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Delinquent Tax

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	1,844,788	1,837,803	1,981,684
Operating Expenses	270,889	269,863	282,302
<b>Total</b>	<b>2,115,677</b>	<b>2,107,666</b>	<b>2,263,986</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	1,844,788	1,837,803	1,981,683
Operational Costs	270,889	269,863	282,303
<b>Total</b>	<b>2,115,677</b>	<b>2,107,666</b>	<b>2,263,986</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

**Note:** Amounts in individual programs are prorated based on the total department budget. The department has not provided any information at the time of printing.



**Program**  
**Receivables & Collections**

<b>Appropriations Summary</b>			
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<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,371,144	1,365,952	1,472,892
Operating Expenses	237,979	237,079	248,007
<b>Total</b>	<b>1,609,124</b>	<b>1,603,031</b>	<b>1,720,899</b>

<b>Administrative vs. Operational Expenditures</b>			
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<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	1,371,144	1,365,952	1,472,892
Operational Costs	237,979	237,079	248,007
<b>Total</b>	<b>1,609,124</b>	<b>1,603,031</b>	<b>1,720,899</b>

<b>Client Service Levels</b>			
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	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

<b>Performance Measures</b>			
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<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

**Note:** Amounts in individual programs are prorated based on the total department budget. The department has not provided any information at the time of printing.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Satellites

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,846,503	2,835,724	3,057,732
Operating Expenses	523,063	521,082	545,102
<b>Total</b>	<b>3,369,566</b>	<b>3,356,806</b>	<b>3,602,834</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	2,846,503	2,835,724	3,057,732
Operational Costs	523,063	521,082	545,102
<b>Total</b>	<b>3,369,566</b>	<b>3,356,806</b>	<b>3,602,834</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Department has not provided any performance measures to date.

**Note:** Amounts in individual programs are prorated based on the total department budget. The department has not provided any information at the time of printing.



Justice System Focus Area				
	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
County Marshal	5,725,940	5,280,045	5,464,134	3%
District Attorney	21,462,509	20,611,165	21,266,871	3%
Emergency Communications	11,030,104	7,255,847	7,159,919	-1%
Juvenile Court	14,270,831	13,247,470	14,461,673	9%
Medical Examiner	3,478,267	3,438,052	3,457,457	1%
Probate Court	2,599,418	2,518,054	2,618,425	4%
Public Defender	10,580,301	10,439,158	12,014,709	15%
Sheriff	97,453,299	93,383,515	95,018,176	2%
State Court - General	13,344,814	13,240,799	14,293,140	8%
State Court - Judges	3,825,517	3,728,164	4,182,867	12%
State Court - Solicitor General	6,297,324	6,233,757	6,736,063	8%
Superior Court - Clerk	14,473,391	14,105,670	14,816,769	5%
Superior Court - General	19,634,340	18,548,888	19,219,858	4%
Superior Court - Judges	4,744,716	4,584,687	5,124,095	12%
<b>Focus Area Total</b>	<b>228,920,770</b>	<b>216,615,270</b>	<b>225,834,156</b>	<b>4%</b>

**Note:** While the budget for Office of the Child Attorney resides in the County Manager's Department, its functionality relates to the Justice System Focus Area and therefore the program summary follows this page.

**Note:** Amounts above include expenditures from any fund in which a department has programs.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Office of the Child Attorney

The Office of the Child Attorney provides legal representation to deprived and neglected children in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, as well as conducting investigations and home assessments.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	1,918,171	1,931,342	2,138,628
Operating Expenses	97,949	98,622	61,365
<b>Total</b>	<b>2,016,120</b>	<b>2,029,964</b>	<b>2,199,993</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	138,384	139,334	151,800
Operational Costs	1,877,736	1,890,630	2,048,193
<b>Total</b>	<b>2,016,120</b>	<b>2,029,964</b>	<b>2,199,993</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	\$1,101	\$1,222
Cost/Client	N/A	\$1,101	\$1,222

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Found to be in compliance with "Kenny A." Consent Decree	N/A	Yes	Yes
Average number of "Kenny A." and private cases per attorney	N/A	100	100
Highest number of active "Kenny A." and private cases	N/A	1,843	1,800

**Note:** The expected increase in cost per unit/client in FY2010 is due to a decrease in the highest number of active "Kenny A." and private cases, and an increase in expenses.

**Note:** While the budget for Office of the Child Attorney resides in the County Manager's Department. Its functionality belongs to the Justice System Cluster and that is why the program summary is located here.

**Note:** Measures were created in FY2009 and prior year data is not available.



**Department  
County Marshal**

The Fulton County Marshal provides direct support to the State and Magistrate courts of Fulton County. The Marshal's service area lies wholly within the boundaries of Fulton County including fourteen municipalities. The Marshal's Department protects life and property, preserves the peace, enforces traffic laws, prevents crime, arrests violators of the law and enforces federal, state, and local laws and ordinances.

**General Fund**

**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Court Security/DUI Court Support	1,256,246	844,451	955,257	13%	15	15
Criminal Warrants-GCIC	897,040	929,640	948,966	2%	14	14
Field Operations	2,768,487	2,567,946	2,664,882	4%	33	33
Headquarters	804,167	938,008	895,029	-5%	9	9
<b>Total</b>	<b>5,725,940</b>	<b>5,280,045</b>	<b>5,464,134</b>	<b>3%</b>	<b>71</b>	<b>71</b>

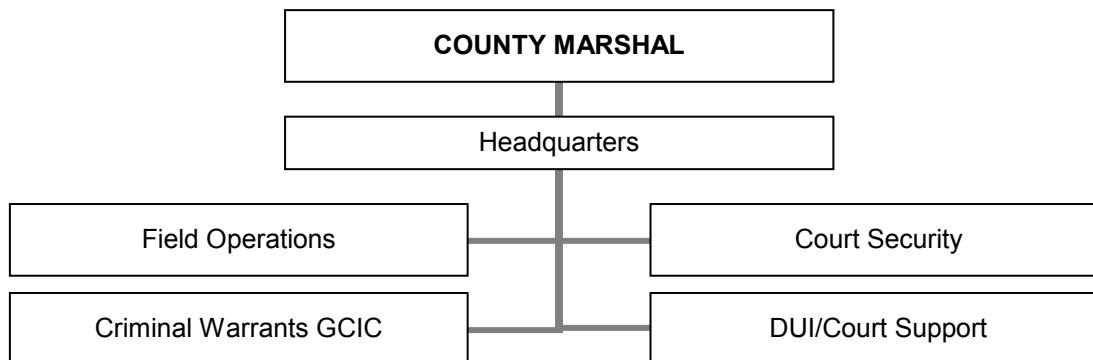
**Appropriation Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	4,159,844	4,757,897	4,653,253	-2%
Operating Expenses	1,566,096	522,148	810,881	55%
<b>Total</b>	<b>5,725,940</b>	<b>5,280,045</b>	<b>5,464,134</b>	<b>3%</b>

**Budget Issues**

The FY2010 budget reflects a 3% increase over FY2009 expenditures. This increase is primarily due to the change in health insurance rates.

**Organizational Chart**



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Court Security/DUI Court Support

The Court Security Division provides for the safe and orderly courtroom sessions during the operation of Courts. The DUI Court Team is responsible for participant accountability of post-conviction treatment of those who have multiple violations of DUI or alcohol and/ or other intoxicants.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	985,010	774,890	824,996
Operating Expenses	271,236	69,561	130,261
<b>Total</b>	<b>1,256,246</b>	<b>844,451</b>	<b>955,257</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	75,322	84,603	84,603
Operational Costs	1,180,924	759,848	870,654
<b>Total</b>	<b>1,256,246</b>	<b>844,451</b>	<b>955,257</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$20.29	\$12.38	\$13.84
Cost/Client	\$0.27	\$0.17	\$0.18

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of courtroom cases where no disruptions occurred	100%	100%	95%
Average cost to provide courtroom security service	\$20.28	\$12.38	\$13.84
Number of courtroom cases requiring security	61,922	68,210	69,000
Number of inmates requiring security during courtroom hearings	1,421	1,048	1,200
Number of inmates causing disruption during a hearing or escape from a hearing	0	0	0



**Program**

**Criminal Warrants - Georgia Criminal Information Center (GCIC)**

The Criminal Warrants function is responsible for the enforcement of Probation Warrants and Magistrate Criminal Warrants. The GCIC function is responsible for maintaining a statewide and national database to locate individuals with outstanding Warrants.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	497,402	853,042	833,179
Operating Expenses	399,638	76,598	115,787
<b>Total</b>	<b>897,040</b>	<b>929,640</b>	<b>948,966</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	205,958	169,923	168,205
Operational Costs	691,082	759,717	780,761
<b>Total</b>	<b>897,040</b>	<b>929,640</b>	<b>948,966</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$25.06	\$27.28	\$27.11
Cost/Client	\$83.76	\$123.39	\$118.62

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
% of executed warrants	62%	74%	85%
Average cost to provide Warrant & GCIC services	\$25.06	\$27.28	\$27.11
Average number of days to serve warrant	3	3	3
Number of customers requiring service	10,710	7,534	8,000
Number of Georgia Buereau of Investigation database entries and processes	35,795	34,072	35,000



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Field Operations

The Civil Division serves the court orders and documents from State & Magistrate Courts of Fulton County throughout 14 municipalities of Fulton County. The Eviction Division enforces court orders that are issued from State & Magistrate Courts of Fulton County to remove persons and possessions from premises through eviction of tenants throughout 14 municipalities of Fulton County.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,046,893	2,269,185	2,224,423
Operating Expenses	721,594	298,761	440,459
<b>Total</b>	<b>2,768,487</b>	<b>2,567,946</b>	<b>2,664,882</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	123,850	87,210	87,210
Operational Costs	2,644,637	2,480,736	2,577,672
<b>Total</b>	<b>2,768,487</b>	<b>2,567,946</b>	<b>2,664,882</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$24.53	\$32.68	\$33.31
Cost/Client	\$12.26	\$16.34	\$16.66

Cost per service is provided below in the performance measures.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
% civil papers served in 5 days (exclude Evictions)	90%	90%	90%
Cost to provide all civil service writs	\$24.54	\$32.68	\$33.31
Average time to execute service (in days)	3	3	3
Number of services requested (includes Evictions)	112,879	78,582	80,000
Average time to execute eviction (in days)	10	10	10
Number of Evictions requested	19,019	24,146	25,000



**Program Summary**

**Headquarters**

Headquarters is the location for centralized command, control, support and management of the daily operations of the Marshal's Department.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	630,539	860,780	770,655
Operating Expenses	173,628	77,228	124,374
<b>Total</b>	<b>804,167</b>	<b>938,008</b>	<b>895,029</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	115,660	193,240	193,240
Operational Costs	688,507	744,768	701,789
<b>Total</b>	<b>804,167</b>	<b>938,008</b>	<b>895,029</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$26,806	\$31,267	\$29,834
Cost/Client	\$10,722	\$13,211	\$12,606

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Provide effective command, control and operational support	Yes	Yes	Yes
Average Annual cost to provide service to department personnel	\$10,722	\$13,211	\$12,606
Number of personnel remaining with organization 10 or more years	23	30	30
Number of services provided to organization	30	30	30



## SECTION II | DEPARTMENTAL BUDGETS

### Department District Attorney

The District Attorney is a State Official elected by the citizens of Fulton County to serve the Atlanta Judicial Circuit. The primary goal of the District Attorney is to successfully prosecute those charged with criminal action, to provide enhancement to the judicial system and to provide the residents of Fulton County with legal services as cited in the Official Code of Georgia. The District Attorney prosecutes all adult felonies and juvenile crimes committed in Fulton County, represents the State in all cases appealed to higher courts, enforces child support awards under the Uniform Reciprocal Enforcement of Support Act and conducts civil forfeiture proceedings to condemn illegal contraband. The District Attorney presents indictments and evidence to the Grand Jury for the indictment of cases, validates all bonds issued by the state, county or any municipality in the County and acts as advisor to law enforcement agencies in the county.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Appeals	1,309,213	1,257,280	1,297,280	3%	16	14
Juvenile	1,137,513	1,092,392	1,127,144	3%	14	12
Trial	19,015,783	18,261,493	18,842,447	3%	205	201
<b>Total</b>	<b>21,462,509</b>	<b>20,611,165</b>	<b>21,266,871</b>	<b>3%</b>	<b>235</b>	<b>227</b>

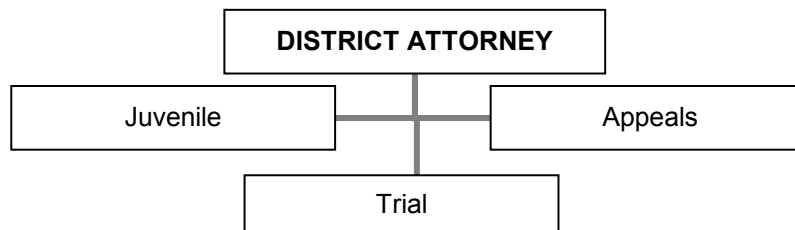
##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	18,867,251	18,118,852	18,770,591	4%
Operating Expenses	2,595,258	2,492,313	2,496,280	0%
<b>Total</b>	<b>21,462,509</b>	<b>20,611,165</b>	<b>21,266,871</b>	<b>3%</b>

#### Budget Issues

The FY2010 budget reflects a 3% increase over FY2009 actual expenditures. This increase is primarily due to the change in health insurance rates.

#### Organizational Chart



**Program**

**Appeals**

This unit is responsible for representing the State of Georgia through the appellate process in the higher courts of the State and sometimes in the federal judicial system. The unit also provides research and legal assistance to trial attorneys handling complex cases. This unit also handles record expungement petitions and open records requests.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,150,902	1,105,250	1,145,008
Operating Expenses	158,311	152,030	152,272
<b>Total</b>	<b>1,309,213</b>	<b>1,257,280</b>	<b>1,297,280</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	78,553	62,864	64,865
Operational Costs	1,230,660	1,194,416	1,232,415
<b>Total</b>	<b>1,309,213</b>	<b>1,257,280</b>	<b>1,297,280</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$10,033.47	\$11,534.69	\$11,534.69
Cost/Customer	\$1.31	\$1.22	\$1.20

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Appellate Success Rate	94%	87%	87%
Number of Habeas Responses Filed	55	33	33
Number of Motions for New Trial	78	73	73



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Juvenile

This unit represents the State of Georgia in delinquency cases involving both misdemeanor and felony offenses. Cases are disposed by trial, plea, dead docket, dismissal or adjustment by the Juvenile Court. The role of the District Attorney's Office is to act in the best interests of the child by seeking rehabilitation while still protecting the community.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	999,964	960,299	994,841
Operating Expenses	137,549	132,093	132,303
<b>Total</b>	<b>1,137,513</b>	<b>1,092,392</b>	<b>1,127,144</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	56,876	54,620	56,357
Operational Costs	1,080,637	1,037,772	1,070,787
<b>Total</b>	<b>1,137,513</b>	<b>1,092,392</b>	<b>1,127,144</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$135.18	\$146.95	\$159.61
Cost/Customer	\$1.12	\$1.06	\$1.08

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Conviction Rates	85%	88%	88%
Cases Received	8,376	7,062	7,062
Dispositions	5,584	3,826	3,826



**Program**

**Trial**

This division is responsible for representing the State of Georgia in all criminal cases before the Superior Court of Fulton County, as well as all criminal cases appealed from the Superior Courts to the Supreme Court of Georgia and the Georgia Court of Appeals. This unit prosecutes all felony crimes, conducts civil forfeiture proceedings, validates all bonds issued by the State of Georgia, Fulton County or any municipality or authority of Fulton County. Felony prosecution includes investigations, trial work and administrative support.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	16,716,385	16,053,303	16,630,742
Operating Expenses	2,299,399	2,208,190	2,211,705
<b>Total</b>	<b>19,015,783</b>	<b>18,261,493</b>	<b>18,842,447</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	1,140,947	1,095,690	1,130,547
Operational Costs	17,874,836	17,165,803	17,711,900
<b>Total</b>	<b>19,015,783</b>	<b>18,261,493</b>	<b>18,842,447</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$1,612.11	\$1,534.58	\$1,483.70
Cost/Client	\$19.10	\$17.71	\$18.07

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Conviction Rates	89%	83%	83%
Cases Received	13,819	12,563	12,563
Fulton County Population	1,014,932	1,030,978	1,047,042
Number of Cases Disposed	12,023	11,416	11,416



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### Emergency Communications E-911

The Fulton County Emergency Communications-911 Department operates and maintains the 800 MHz trunked radio system which serves more than 8,742 users throughout Fulton County, including: Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Grady EMS, Rural Metro/Ambulance, and the cities of Alpharetta, Chattahoochee Hills, Fairburn, Johns Creek, Milton, Mountain Park, Palmetto, Roswell and Sandy Springs, among others. The Enhanced "911" Emergency Telephone Number System provides the communications personnel with the name, address, and telephone number of the caller. All pertinent information on any "911" call placed within Fulton County is maintained. Operation of the center is on a 24-hour basis, 365 days per year. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshals' Department are provided management and activity reports derived from dispatching information, which can be used to formulate and prioritize patrol of communities and security of residents.

#### Emergency Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Administration	940,762	891,601	879,813	-1%	10	6
Operational Services	6,421,173	6,085,622	6,005,165	-1%	81	62
Special Services	293,987	278,624	274,941	-1%	6	6
<b>Total</b>	<b>7,655,922</b>	<b>7,255,847</b>	<b>7,159,919</b>	<b>-1%</b>	<b>97</b>	<b>74</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	5,214,660	4,942,158	4,876,819	-1%
Operating Expenses	2,441,262	2,313,689	2,283,100	-1%
<b>Total</b>	<b>7,655,922</b>	<b>7,255,847</b>	<b>7,159,919</b>	<b>-1%</b>

##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
911 User Fees	8,033,160	6,941,091	3,060,000	-56%
<b>Total</b>	<b>8,033,160</b>	<b>6,941,091</b>	<b>3,060,000</b>	<b>-56%</b>

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Ambulance Subsidy	3,374,182	0	0	0%	0	0
<b>Total</b>	<b>3,374,182</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	3,374,182	0	0	0%
<b>Total</b>	<b>3,374,182</b>	<b>0</b>	<b>0</b>	<b>0%</b>



**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Penalties	7,680	0	0	0%
<b>Total</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**Department Total**

**Appropriation Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	5,214,660	4,942,158	4,876,819	-1%	97	74
Operating Expenses	5,815,444	2,313,689	2,283,100	-1%		
<b>Department Total</b>	<b>11,030,104</b>	<b>7,255,847</b>	<b>7,159,919</b>	<b>-1%</b>	<b>97</b>	<b>74</b>

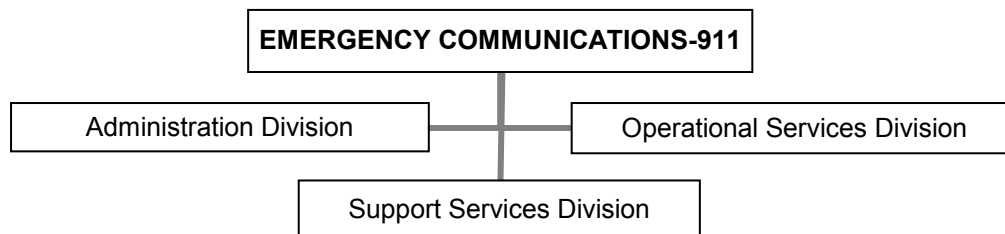
**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
911 User Fees	8,033,160	6,941,091	3,060,000	-56%
Penalties	7,680	0	0	0%
<b>Total</b>	<b>8,040,840</b>	<b>6,941,091</b>	<b>3,060,000</b>	<b>-56%</b>

**Budget Issues**

The FY2010 budget reflects a 1% decrease from FY2009 actual expenditures. This decrease is primarily due to a decrease in revenues as a result of Johns Creek, Sandy Springs, and the City of Milton departing from Fulton County 911 system to setup their own.

**Organizational Chart**



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary

#### Administration Division

The Administrative section coordinates the human resource functions of the Department, including maintaining all departmental personnel and payroll records, hiring and pre-employment activities, preparation and implementation of the biweekly payrolls, coordination of the procurement functions, development and administration of the department's budget. The administrative staff also conducts research for open records requests from citizens and public safety officials, procedural and administrative studies, prepares narrative and statistical reports and represents the department on various committees, at meetings, hearings, and presentations.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	716,156	678,732	669,759
Operating Expenses	224,606	212,869	210,054
<b>Total</b>	<b>940,762</b>	<b>891,601</b>	<b>879,813</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	94,076	89,160	87,981
Operational Costs	846,686	802,441	791,832
<b>Total</b>	<b>940,762</b>	<b>891,601</b>	<b>879,813</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$20.50	\$20.50	\$19.48
Cost/Customer	\$0	\$0	\$0

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of Open Records request acknowledged within three business days, 95% of the time	100%	95%	90%
Average cost per request	N/A	\$20.50	\$19.48
Percent of Open Records response sent to requestor within three days	N/A	100%	100%
Number of Open Records requests processed	N/A	761	599

**Note:** N/A indicates that these measures were not collected in FY2008



**Program**  
**Operational Services Division**

The Call Taking section of the Operational Services Division receives, screens, and classifies 911 emergency and non-emergency calls for medical, police, fire, and the other public safety services, and initiates appropriate action. The 911 Call Taking function supports early access to Emergency Services the County provides. As a separate function from that of a call taking, the Dispatch section assigns incoming requests for service to field units, manages the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to the Police, Sheriff, and Marshal's field units. The dispatcher provides primary communications for public safety personnel.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	4,239,152	4,017,627	3,964,510
Operating Expenses	2,182,021	2,067,995	2,040,655
<b>Total</b>	<b>6,421,173</b>	<b>6,085,622</b>	<b>6,005,165</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	642,117	608,562	600,517
Operational Costs	5,779,056	5,477,060	5,404,649
<b>Total</b>	<b>6,421,173</b>	<b>6,085,622</b>	<b>6,005,165</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$7.12	\$8.48	\$8.64
Cost/Customer	\$0	\$0	\$0

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of 9-1-1 calls answered within 10 seconds on average	100%	100%	95%
Average cost per 9-1-1 call	N/A	\$8.48	\$8.64
Customer satisfaction rating of 9-1-1 service	N/A	N/A	86%
Number of 9-1-1 calls for service	N/A	782,896	678,741
Percent of Priority 1 incidents dispatched within 2 minutes	100%	100%	95%

**Note:** N/A indicates that these measures were not collected in FY2008



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Support Services Division

The Support Services section is responsible for training and certifications of all employees, quality assurance, and GIS. The Training Unit is responsible for evaluating departmental in-service training needs, selecting courses, and scheduling employees for training, and career development. The quality improvement unit is responsible for maintaining Emergency Medical Dispatch standards, determining risk categories, re-certifications for Cardiopulmonary Resuscitation (CPR) Certification, and Emergency Medical Dispatch (EMD) training.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	259,352	245,799	242,550
Operating Expenses	34,635	32,825	32,391
<b>Total</b>	<b>293,987</b>	<b>278,624</b>	<b>274,941</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	29,399	27,863	27,494
Operational Costs	264,588	250,761	247,447
<b>Total</b>	<b>293,987</b>	<b>278,624</b>	<b>274,941</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$770.81	\$697.84	\$1,042.35
Cost/Client	\$0	\$0	\$0

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of employees that attained EMD Certification within 6 months of employment	100%	100%	95%
Average cost for Certification for each employee	N/A	\$295	\$342
Customer Satisfaction Rating of 9-1-1 Service	N/A	N/A	86%
Number of Communications Center employees requiring certification	N/A	14	10
3% of EMS calls reviewed within 30 days of the incident by the Quality Management Unit 95% of the time	N/A	100%	95%
Average cost of each 9-1-1 call reviewed	N/A	\$124.76	\$309.73
Emergency Medical Dispatch Compliance rating	N/A	93%	86%
Total Number of EMD cases	N/A	2,038	1,560

**Note:** N/A indicates that data for these measures were not available.



**Program Summary****Ambulance Subsidy**

The Ambulance Subsidy program was eliminated in FY2009.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	3,374,182	0	0
<b>Total</b>	<b>3,374,182</b>	<b>0</b>	<b>0</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	3,374,182	0	0
<b>Total</b>	<b>3,374,182</b>	<b>0</b>	<b>0</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** The Ambulance Subsidy program was eliminated in FY2009.



## SECTION II | DEPARTMENTAL BUDGETS

### Department Juvenile Court

The Juvenile Court of Fulton County is organized as directed by the Official Code of Georgia, Title 15, Chapter 11, to have jurisdiction over most children under age 17 who are charged with violating any criminal law. The Court also has jurisdiction over children under age 18 who are alleged to be deprived or status offenders.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Administration	5,314,638	4,933,525	4,893,789	-1%	55	48
Judicial	2,038,495	1,892,315	2,697,906	43%	26	26
Probation, Detention, Program Development	6,917,698	6,421,630	6,869,978	7%	92	81
<b>Total</b>	<b>14,270,831</b>	<b>13,247,470</b>	<b>14,461,673</b>	<b>9%</b>	<b>173</b>	<b>155</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	12,413,822	11,523,627	12,483,518	8%
Operating Expenses	1,857,009	1,723,843	1,978,155	15%
<b>Total</b>	<b>14,270,831</b>	<b>13,247,470</b>	<b>14,461,673</b>	<b>9%</b>

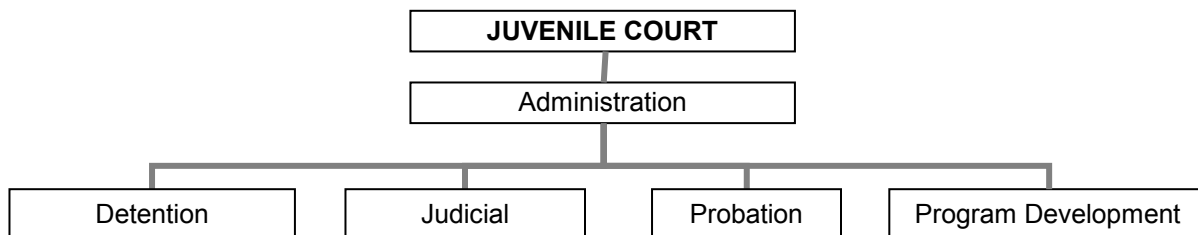
##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	1,059	867	16,747	1832%
Courts and Law Enforcement	33,900	28,164	173,863	517%
Intergovernmental - State	189,332	189,332	189,332	0%
<b>Total</b>	<b>224,291</b>	<b>218,363</b>	<b>379,942</b>	<b>74%</b>

#### Budget Issues

The FY2010 budget reflects a 9% increase over FY2009 actual expenditures. This increase is primarily due to the change in health insurance rates.

#### Organizational Chart



## Program Summary

### Administration

The Administration Division ensures the timely, proper and efficient management of the budget, personnel administration, procurement, fiscal management of grants, facility management and planning, electronic data and telecommunications systems development and maintenance, intergovernmental, community and media relations, and staff development for Juvenile Court.

### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	3,533,706	3,280,304	3,103,021
Operating Expenses	1,780,932	1,653,221	1,790,768
<b>Total</b>	<b>5,314,638</b>	<b>4,933,525</b>	<b>4,893,789</b>

### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	380,733	353,431	1,028,046
Operational Costs	4,933,904	4,580,094	3,865,743
<b>Total</b>	<b>5,314,638</b>	<b>4,933,525</b>	<b>4,893,789</b>

### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$114	\$127	\$115
Cost/Client	\$94	\$105	\$95

### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of court orders processed within 30 days of hearing	98%	98%	98%
Average cost per case	\$206	\$247	\$209
Number of documents imaged	46,557	38,731	42,604
Number of cases filed	10,041	8,322	9,154



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Probation, Detention, Program Development

Probation strives to promote the safety of the community, maximize accountability for the juvenile offender, and provide restitution to victims of crime. Detention is responsible for management of youth who are awaiting hearings and are temporarily detained in the juvenile justice center. Program Development identifies, designs and develops court resources and community based programs for early intervention, rehabilitative needs of children and families, applies for necessary grants and manages special programs.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	6,847,192	6,356,180	6,700,191
Operating Expenses	70,506	65,450	169,787
<b>Total</b>	<b>6,917,698</b>	<b>6,421,630</b>	<b>6,869,978</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	336,150	312,045	1,346,543
Operational Costs	6,581,548	6,109,585	5,523,435
<b>Total</b>	<b>6,917,698</b>	<b>6,421,630</b>	<b>6,869,978</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$81	\$97	\$95
Cost/Client	\$138	\$150	\$146

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of recidivism	19.7%	23.0%	23.0%
Average cost per case	\$138	\$150	\$146
Number of delinquent referrals	5,010	4,269	4,696
Number of program referrals	3,536	2,328	2,561



**Program**

**Judicial**

The Judiciary conducts all hearings which are mandated by law to determine the existence of probable cause, the necessity for detention, adjudication and disposition of delinquency, deprivation, status, and traffic offenses; grants legitimations, guardianships, record sealings, permission to marry, permission to join the military, and determines parental notification of a minor's intention to seek an abortion; and judicial reviews of children who are placed in foster care.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	2,032,924	1,887,143	2,680,306
Operating Expenses	5,572	5,172	17,600
<b>Total</b>	<b>2,038,495</b>	<b>1,892,315</b>	<b>2,697,906</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	567,623	526,919	1,474,416
Operational Costs	1,470,872	1,365,396	1,223,490
<b>Total</b>	<b>2,038,495</b>	<b>1,892,315</b>	<b>2,697,906</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$85	\$91	\$118
Cost/Client	\$85	\$91	\$118

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of dispositions	50%	63%	69%
Percent of continuances	33%	34%	37%
Number of hearings	23,848	20,857	22,943



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### Medical Examiner

The Medical Examiner serves the citizens of Fulton County, the public, the Justice System; as well as fostering public health, safety, and well being by conducting death investigations in accordance with the law and professional standards. The Medical Examiner's guiding philosophy is that death investigation uses knowledge, experience, skill, and technology, and when performed with intellectual honesty, fosters truth, justice, health and safety. The Medical Examiner's purpose is to strive to safeguard personal liberty and public well being.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Death Investigations	3,478,267	3,438,052	3,457,457	1%	37	36
<b>Total</b>	<b>3,478,267</b>	<b>3,438,052</b>	<b>3,457,457</b>	<b>1%</b>	<b>37</b>	<b>36</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	2,960,336	2,905,180	2,996,327	3%
Operating Expenses	517,931	532,872	461,130	-13%
<b>Total</b>	<b>3,478,267</b>	<b>3,438,052</b>	<b>3,457,457</b>	<b>1%</b>

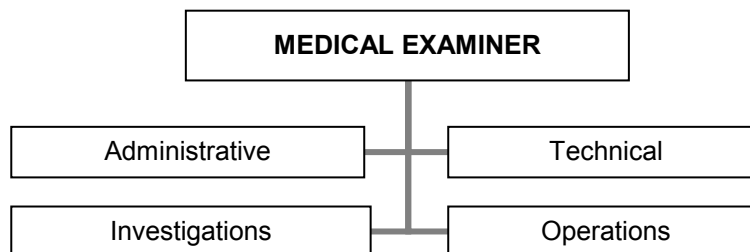
##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	11,289	18,061	18,061	0%
<b>Total</b>	<b>11,289</b>	<b>18,061</b>	<b>18,061</b>	<b>0%</b>

#### Budget Issues

The FY2010 budget reflects a 1% increase over the FY2009 actual expenditures. This increase is primarily due to normal increase in operating activities.

#### Organizational Chart



**Program**

**Death Investigation**

This program provides medicolegal death investigations in accordance with Georgia law, in compliance with all aspects of professional office and autopsy performance standards, and specifically with turn-around times and quality compliant with those laws and standards.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	2,960,336	2,905,180	2,996,327
Operating Expenses	517,931	532,872	461,130
<b>Total</b>	<b>3,478,267</b>	<b>3,438,052</b>	<b>3,457,457</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	139,767	142,438	148,085
Operational Costs	3,592,768	3,295,614	3,309,372
<b>Total</b>	<b>3,732,535</b>	<b>3,438,052</b>	<b>3,457,457</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$1,643	\$1,452	\$1,349
Cost/Client	\$1,643	\$1,452	\$1,280

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of death investigations	2,271	2,373	2,701
Cost per investigation	\$1,643	\$1,452	\$1,280
At least 90% of autopsy reports are completed within 60 days or less	Yes	Yes	Yes
At least 20% of all county deaths are investigated by FCME	Yes	Yes	Yes
FCME remains accredited by the National Association of Medical Examiners	Yes	Yes	Yes
Percent of cases with complaints about delays or quality is less than 1% of cases	Yes	Yes	Yes



## SECTION II | DEPARTMENTAL BUDGETS

### Department Probate Court

This department holds hearings and makes judicial determinations regarding appointing Administrators and Executors of decedents' estates, and appointing Conservators and Guardians of minors and/or adults. Other mandates and duties include: reviewing and auditing accountings filed by personal representatives of decedents' estates and conservators of minors and adults; receiving, reviewing and adjudicating any controversies concerning discharges of personal representative of decedents' estates, guardians and conservators of minor and adults; administering oaths and approving bonds of public officials of Fulton County; registering and permitting certain enterprises within Fulton County; receiving, reviewing and issuing marriage licenses and firearms licenses; maintaining suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials; maintaining all wills filed for safekeeping of Fulton County residents; maintaining the records of the official legal organ for Fulton County; serving on the panel for determination of the official legal organ and the Alternative Dispute Resolution Board for Fulton County; providing appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Probate Court Services	2,599,418	2,518,054	2,618,425	4%	38	37
<b>Total</b>	<b>2,599,418</b>	<b>2,518,054</b>	<b>2,618,425</b>	<b>4%</b>	<b>38</b>	<b>37</b>

##### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	2,354,428	2,280,732	2,378,389	4%
Operating Expenses	244,990	237,322	240,036	1%
<b>Total</b>	<b>2,599,418</b>	<b>2,518,054</b>	<b>2,618,425</b>	<b>4%</b>

##### Revenue Summary

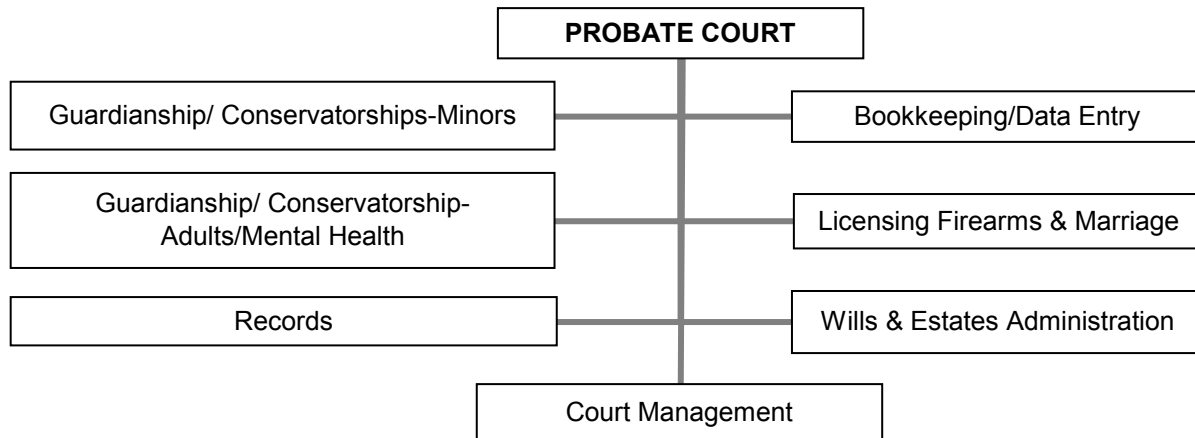
Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for other services	12,255	11,760	11,760	0%
Courts and Law Enforcement	938,956	934,518	953,545	2%
<b>Total</b>	<b>951,211</b>	<b>946,278</b>	<b>965,305</b>	<b>2%</b>

#### Budget Issues

The FY2010 budget reflects a 4% increase from FY2009 actual expenditures. This increase is primarily due to normal increase in operating activities associated with civil matters and health insurance cost.



**Organizational Chart**



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Probate Court Services

The Probate Court probates wills of decedents; appoints administrators and executors of decedents' estates; issues marriage and firearm licenses; appoints guardians/conservators for minors and adults; holds hearings and makes judicial determinations in all controversies involving adult wards, minors and estates of decedents; and maintains related records. The objective is to serve the public efficiently and courteously.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,354,428	2,280,732	2,378,389
Operating Expenses	244,990	237,322	240,036
<b>Total</b>	<b>2,599,418</b>	<b>2,518,054</b>	<b>2,618,425</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	2,354,428	2,288,199	2,379,408
Operational Costs	244,990	229,854	239,017
<b>Total</b>	<b>2,599,418</b>	<b>2,518,053</b>	<b>2,618,425</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$14	\$13	\$12
Cost/Client	\$41	\$39	\$37

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
% of Firearms License Applications approved vs. % denied	95%	97%	96%
Number of Court Filings	60,022	70,750	70,750
Court Cost per Filing	\$14	\$13	\$12
% of Decisions upheld on Appeal	100%	100%	100%



**Department  
Public Defender**

The Office of Public Defender, Atlanta Judicial Circuit ensures that all accused indigent defendants are provided with their guaranteed fundamental constitutional rights by providing effective and zealous legal representation.

**General Fund**

**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Juvenile Court	649,274	640,613	704,842	10%	8	8
Superior Court	9,931,027	9,798,545	11,076,496	13%	115	116
<b>Total</b>	<b>10,580,301</b>	<b>10,439,158</b>	<b>11,781,338</b>	<b>13%</b>	<b>123</b>	<b>124</b>

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	9,458,879	8,782,463	9,963,565	13%
Operating Expenses	1,121,422	1,656,695	1,817,773	10%
<b>Total</b>	<b>10,580,301</b>	<b>10,439,158</b>	<b>11,781,338</b>	<b>13%</b>

**Grant Funds**

**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
US Dept of Justice Byrne	0	0	233,371	100%	0	0
Grant for Backlog Cases						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>233,371</b>	<b>100%</b>	<b>0</b>	<b>0</b>

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	0	0	233,371	100%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>233,371</b>	<b>100%</b>

**Department Total**

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	9,458,879	8,782,463	9,963,565	13%		
Operating Expenses	1,121,422	1,656,695	2,051,144	24%		
<b>Department Total</b>	<b>10,580,301</b>	<b>10,439,158</b>	<b>12,014,709</b>	<b>15%</b>	<b>123</b>	<b>124</b>



SECTION II | DEPARTMENTAL BUDGETS

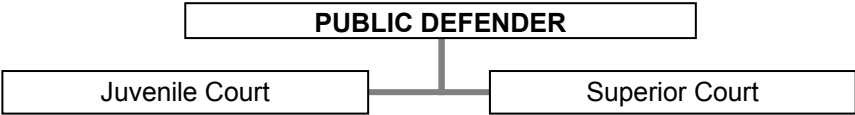
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**Budget Issues**

The FY2010 General Fund portion of the budget reflects a 13% increase over FY2009 actual expenditures. This increase is primarily due to more money for indigent defense by the Board of Commissioners and the change in pension contribution and retiree health insurance.

\$426,000 was added to the General Fund portion of this budget in FY2010 in order to bring funding for these programs closer to previous (FY2009 budgeted) levels.

**Organizational Chart**



**Program Summary**  
**Juvenile Court**

The Juvenile Court Division provides legal representation to indigent juveniles accused of delinquency and status offenses in Juvenile Court. Representation commences at the preliminary hearing and continues through trials and appeals.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	597,516	39,312	44,645
Operating Expenses	51,758	601,301	660,197
<b>Total</b>	<b>649,274</b>	<b>640,613</b>	<b>704,842</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	18,096	17,855	19,646
Operational Costs	631,178	622,758	685,196
<b>Total</b>	<b>649,274</b>	<b>640,613</b>	<b>704,842</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$279	\$340	\$337
Cost/Client	\$279	\$340	\$337

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of disposed cases	100%	100%	100%
Number of completed investigation requests	1,064	630	1,900
Number of closed cases	2,346	1,928	2,100
Number of open cases	2,344	1,883	2,100



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary Superior Court

The Superior Court Program provides constitutionally guaranteed effective assistance of counsel to indigents accused of felony criminal offenses in Superior Court. Staff effectively and zealously advocate for the rights of jail inmates by acquiring bonds, bond reductions, dismissals, performing investigations, and conducting various court hearings from first appearance through final disposition. A minimum of two staff counsel are assigned per division of Superior Court to represent Fulton County's indigent citizens through trial and appeal, if necessary.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	8,861,363	8,743,151	9,918,920
Operating Expenses	1,069,664	1,055,394	1,157,576
<b>Total</b>	<b>9,931,027</b>	<b>9,798,545</b>	<b>11,076,496</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	373,986	368,997	417,123
Operational Costs	9,557,041	9,429,548	10,659,373
<b>Total</b>	<b>9,931,027</b>	<b>9,798,545</b>	<b>11,076,496</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$728	\$783	\$652
Cost/Client	\$728	\$783	\$652

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of completed alternative sentencing referrals	95%	98%	98%
Number of open cases	13,640	12,515	17,000
Number of cases resolved through alternative intervention	998	895	980
Number of referrals	1,049	917	1,000
Percent of completed investigations	99%	100%	100%
Number of completed investigations	9,131	9,953	1,500
Number of investigative requests	9,226	9,953	1,500



**Department  
Sheriff**

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the County. The Sheriff has total administration and operational responsibilities for the Fulton County Jail. The jail is the principal detention facility of the County. Security is also provided to all courtrooms and judges as required by law.

**General Fund**

**Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Administration	7,201,071	6,808,745	7,414,906	9%	67	39
Court Services	9,494,783	8,877,104	7,875,846	-11%	150	130
Jail Operations	66,691,344	64,834,213	65,369,828	1%	744	770
Law Enforcement	14,066,100	12,863,453	14,357,596	12%	142	99
<b>Total</b>	<b>97,453,299</b>	<b>93,383,515</b>	<b>95,018,176</b>	<b>2%</b>	<b>1103</b>	<b>1038</b>

**Appropriations Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	72,821,023	70,999,382	70,474,671	-1%
Operating Expenses	24,632,276	22,384,133	24,543,505	10%
<b>Total</b>	<b>97,453,299</b>	<b>93,383,515</b>	<b>95,018,176</b>	<b>2%</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Courts and Law Enforcement	370,846	745,557	778,320	4%
Interest/investment Income	14,699	272	272	0%
Miscellaneous	638,905	25,988	23,152	-11%
<b>Total</b>	<b>1,024,450</b>	<b>771,818</b>	<b>801,744</b>	<b>4%</b>

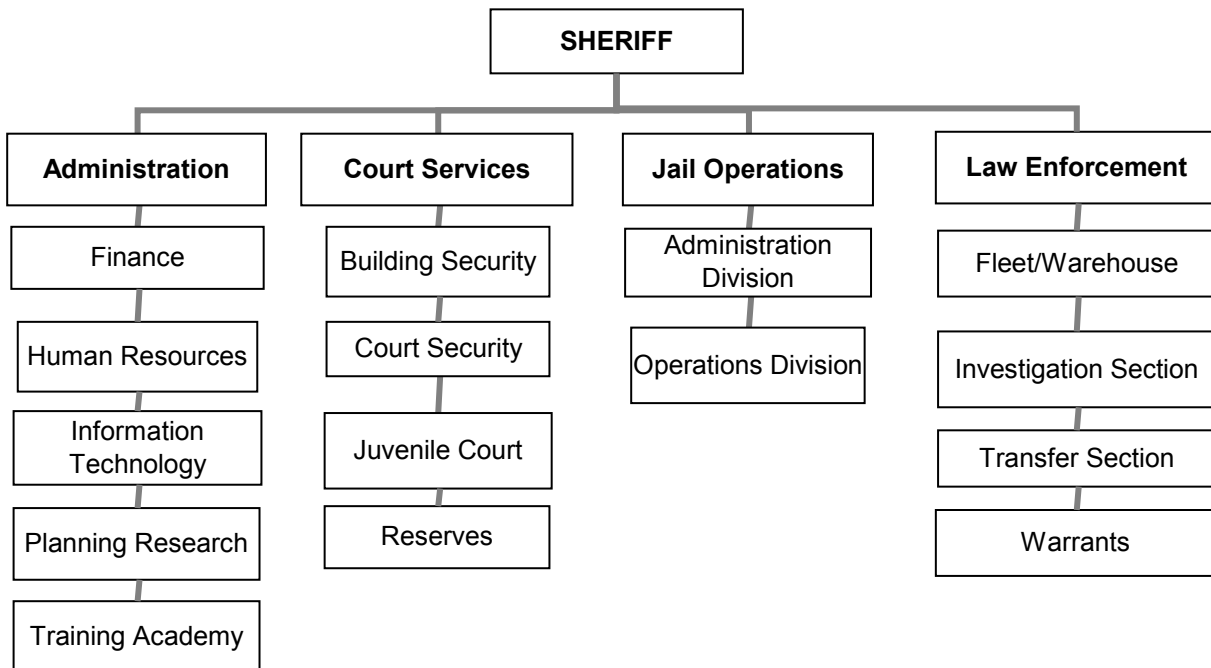
**Budget Issues**

The FY2010 budget reflects a 2% increase over the FY2009 actual expenditures. This increase is primarily due to professional service contracts.



## SECTION II | DEPARTMENTAL BUDGETS

### Organizational Chart



**Program Summary**

**Administration**

General Administration provides executive management and leadership to all divisions. Divisions included in General Administration are Human Resources, Finance, Information Technology and Training.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	4,973,731	5,041,604	5,492,112
Operating Expenses	2,227,341	1,767,141	1,922,794
<b>Total</b>	<b>7,201,071</b>	<b>6,808,745</b>	<b>7,414,906</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	4,973,731	5,041,604	5,492,112
Operational Costs	227,341	1,767,141	1,922,794
<b>Total</b>	<b>5,201,072</b>	<b>6,808,745</b>	<b>7,414,906</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Client	\$7.10	\$6.71	\$7.31

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Maintain personnel resources	89%	87%	95%
Average cost to operate customers served	\$331.18	\$231.56	\$236.78
Average time to process tax lien	90	90	90
Number of customers served	21,744	28,208	28,206



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Court Services

This program area provides courtroom security for the Fulton County Court System, which consists of Superior, Magistrate, State, and Juvenile Courts. It is also responsible for providing building security for six separate buildings: Criminal Justice Tower, Fulton County Courthouse, Carnes Building, Juvenile Court building, and both the South and North Fulton County Annex facilities. In addition, this program provides general medical assistance at each of the facilities and maintains an on-site detention area for inmates transported for court appearances.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	9,465,210	8,629,325	7,391,229
Operating Expenses	29,573	247,779	484,617
<b>Total</b>	<b>9,494,783</b>	<b>8,877,104</b>	<b>7,875,846</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	18,976	22,422	19,300
Operational Costs	9,475,808	8,854,682	7,856,546
<b>Total</b>	<b>9,494,783</b>	<b>8,877,104</b>	<b>7,875,846</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	N/A	N/A	N/A
Cost/Client	\$12.54	\$12.94	\$11.48

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of incidence free court days	88%	91%	94%
Average cost per court day for security to be incident free	\$233.20	\$241.12	\$217.04
Number of court days that are incident free	4,759	4,921	5,084
Number of items confiscated	1,130	1,200	1,200



**Program**

**Jail Operations**

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations. This Division processes more than 30,000 inmates each year, and books-in an additional 15,000 who make bond at municipal jails.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	46,217,276	45,927,023	44,857,300
Operating Expenses	20,474,067	18,907,190	20,512,528
<b>Total</b>	<b>66,691,344</b>	<b>64,834,213</b>	<b>65,369,828</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	1,352,348	457,691	470,387
Operational Costs	65,338,996	64,376,522	64,899,441
<b>Total</b>	<b>66,691,344</b>	<b>64,834,213</b>	<b>65,369,828</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Client	\$23,818	\$23,155	\$23,346

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percent of incidence free court days	77%	93%	90%
Average cost per court day for security to be incident free	\$68.15	\$65.45	\$72.19
Number of court days that are incident free	151	130	98
Number of items confiscated	81,547	83,403	80,901



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Law Enforcement

Law Enforcement includes Operation of Professional Standards, Warrant Services, Bonding, Sexual Offender Unit, Bomb Squad, SWAT Team, K-9 Units, Sheriff's Sale, Fugitive Task Force and Warehouse/Fleet Maintenance.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	12,164,805	11,401,430	12,734,030
Operating Expenses	1,901,295	1,462,023	1,623,566
<b>Total</b>	<b>14,066,100</b>	<b>12,863,453</b>	<b>14,357,596</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	297,475	329,008	245,858
Operational Costs	13,768,626	12,534,445	14,111,738
<b>Total</b>	<b>14,066,100</b>	<b>12,863,453</b>	<b>14,357,596</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$13.86	\$12.67	\$14.15

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of warrants served	87%	88%	90%
Average cost to serve warrant	\$336	\$300	\$338
Average number served per month	3,992	3,987	4,067
Number of warrants cleared	41,846	41,144	41,967



**Department  
State Court**

State Court serves the citizens of Fulton County by providing the highest quality of justice in a courteous, efficient, and cost-effective manner. State Court operates under the laws of the State of Georgia to try all criminal cases below the grade of felony, and all civil actions regardless of the amount in question that are not within a Superior Court's exclusive jurisdiction. The Magistrate Court of Fulton County is a division of the State Court and has jurisdiction over traffic cases, ordinance and code violations, jail and warrant first-appearance proceedings, and warrant applications. The Court also has jurisdiction in dispossessory/landlord-tenant cases and small-claim actions involving \$15,000 or less.

**General Fund**

**Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
State / Magistrate Court	13,344,814	13,240,799	14,293,140	8%	116	122
<b>Total</b>	<b>13,344,814</b>	<b>13,240,799</b>	<b>14,293,140</b>	<b>8%</b>	<b>116</b>	<b>122</b>

**Appropriations Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	9,656,916	9,581,646	9,555,123	0%
Operating Expenses	3,687,898	3,659,153	4,738,017	29%
<b>Total</b>	<b>13,344,814</b>	<b>13,240,799</b>	<b>14,293,140</b>	<b>8%</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Charges for Other Services	445,908	854,768	855,504	0%
Courts and Law Enforcement	10,322,126	9,365,536	9,142,753	-2%
<b>Total</b>	<b>10,768,034</b>	<b>10,220,303</b>	<b>9,998,256</b>	<b>-2%</b>



## SECTION II | DEPARTMENTAL BUDGETS

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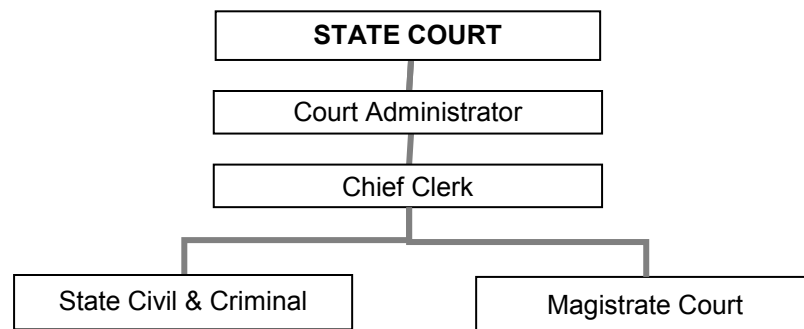
### Budget Issues

The FY2010 budget reflects an 8% increase over FY2009 expenditures. This increase is primarily due to pretrial services and changes in health insurance rates.

\$400,000 was added in FY2010 into a contingency fund for the purposes of consolidation of pretrial services in State and Superior Courts.

Additionally the Court's approved budget for FY2009 was \$13,702,730 of which \$316,118 was reduced at mid-year. To that end, the Court was unable to fill several positions that were under a mandatory hiring freeze. Based upon the approved budget for FY09, coupled with funding held in a contingency account in FY2010 the percentage change is less than 1% rather than 8%

### Organizational Chart



**Program Summary**

**State / Magistrate Court**

The State and Magistrate Courts of Fulton County handle over 180,000 cases a year, where civil litigants, persons accused of crimes and other aggrieved persons exercise their right under State law to have their disputes and/or accusations heard and addressed by a Judge or jury.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	9,656,916	9,581,646	9,555,123
Operating Expenses	3,687,898	3,659,153	4,738,017
<b>Total</b>	<b>13,344,814</b>	<b>13,240,799</b>	<b>14,293,140</b>

**Note:** \$400,000 was added in FY2010 contingent upon the consolidation of pretrial services in State and Superior Courts.

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	247,978	246,045	258,167
Operational Costs	13,096,836	12,994,754	14,034,973
<b>Total</b>	<b>13,344,814</b>	<b>13,240,799</b>	<b>14,293,140</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$73.31	\$71.56	\$70.82
Cost/Client			

Cost per service is provided below in the performance measures.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Garnishment Dollars in millions paid out per month to judgment plaintiffs per OCGA18-4-89	\$2.13	\$3.45	\$3.50
Percentage of docket entries made within 72 hours of filing date	30.08%	30.00%	30.00%
Total cases filed	189,410	191,418	193,418
Percentage of cases E-filed	9%	12%	10%
Average cost per case filed	\$73.78	\$71.55	\$70.82
Total cost to total revenue	\$1.27	\$1.24	\$1.24



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### State Court Judges

State Court seeks to accurately file, process, index, and schedule litigation falling within its jurisdiction and has 10 elected officials who serve as Judges. State Court Judges, Magistrate Judges, Clerks and Court Administration serve the public in a courteous, efficient and cost effective manner.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
State Court	3,825,517	3,728,164	4,182,867	12%	30	30
<b>Total</b>	<b>3,825,517</b>	<b>3,728,164</b>	<b>4,182,867</b>	<b>12%</b>	<b>30</b>	<b>30</b>

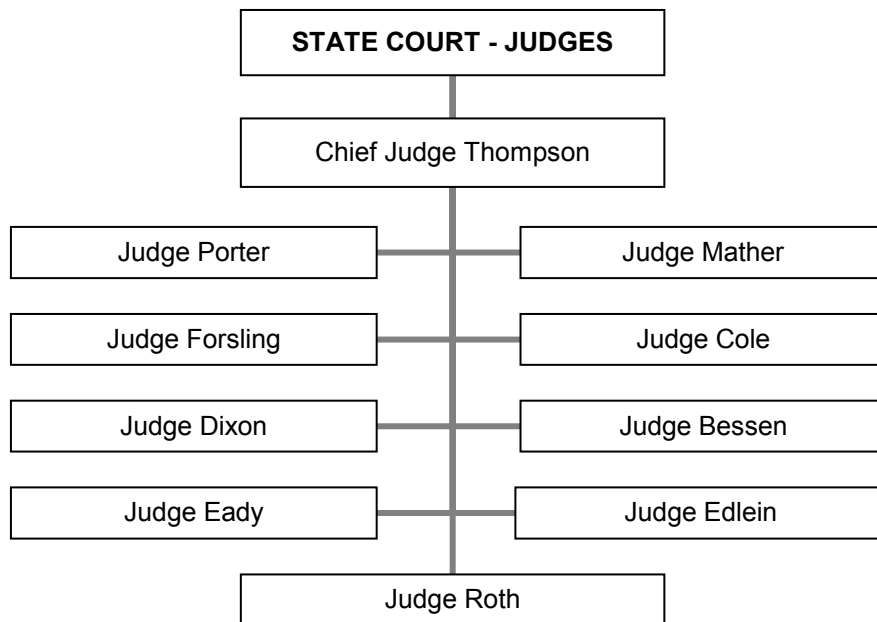
##### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	3,653,540	3,560,564	3,920,249	10%
Operating Expenses	171,977	167,600	262,618	57%
<b>Total</b>	<b>3,825,517</b>	<b>3,728,164</b>	<b>4,182,867</b>	<b>12%</b>

#### Budget Issues

The FY2010 budget reflects a 12% increase over FY2009 expenditures. This increase is primarily due to fully funding positions and changes in health insurance rates.

#### Organizational Chart



**Program Summary**

**State Court**

State Court operates under the laws of the State of Georgia to try all criminal cases below the grade of felony. This includes attachments, garnishments, proceedings against tenants, foreclosures, and all other actions in which exclusive jurisdiction is not in Superior Court. The State Court Administrator and the State Court Chief Clerk are appointed by and serve at the pleasure of the State Court Judges.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	3,653,540	3,560,564	3,920,249
Operating Expenses	171,977	167,600	262,618
<b>Total</b>	<b>3,825,517</b>	<b>3,728,164</b>	<b>4,182,867</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	3,653,540	3,560,564	3,994,825
Operational Costs	171,977	167,600	188,042
<b>Total</b>	<b>3,825,517</b>	<b>3,728,164</b>	<b>4,182,867</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$73.31	\$71.56	\$70.82

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** Performance measures for this unit are combined with the State / Magistrate Court program



## SECTION II | DEPARTMENTAL BUDGETS

### Department Solicitor General

Georgia Law authorizes the Solicitor General to investigate and prosecute misdemeanors and County ordinance violations in Magistrate and State Court. The office is responsible for reviewing the charges, gathering evidence, processing paperwork, drafting the cases and handling motions, hearings, trials and appeals. The Solicitor General makes sure that the rights of crime victims are protected.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Accusations	374,810	456,005	0	-100%	7	0
Child Abandonment	20,224	36,220	44,076	22%	0	0
Investigations	1,029,720	827,597	971,082	17%	11	11
Pre-Trial Intervention	224,056	259,368	208,010	-20%	1	1
Prosecution Support	1,760,607	1,703,551	2,170,815	27%	30	30
Trial	2,554,816	2,523,518	2,616,080	4%	31	32
<b>Total</b>	<b>5,964,232</b>	<b>5,806,259</b>	<b>6,010,063</b>	<b>4%</b>	<b>80</b>	<b>74</b>

##### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	5,539,864	5,416,810	5,639,185	4%
Operating Expenses	424,369	389,449	370,878	-5%
<b>Total</b>	<b>5,964,232</b>	<b>5,806,259</b>	<b>6,010,063</b>	<b>4%</b>

##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Courts and Law Enforcement	294	282	282	0%
<b>Total</b>	<b>294</b>	<b>282</b>	<b>282</b>	<b>0%</b>

#### Grant Funds

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Victim Assistance	333,091	427,498	726,000	70%	7	7
<b>Total</b>	<b>333,091</b>	<b>427,498</b>	<b>726,000</b>	<b>70%</b>	<b>7</b>	<b>7</b>

##### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	268,442	392,206	521,934	33%
Operating Expenses	64,649	35,292	204,066	478%
<b>Total</b>	<b>333,091</b>	<b>427,498</b>	<b>726,000</b>	<b>70%</b>



**Department Total**

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	5,808,306	5,809,016	6,161,119	6%		
Operating Expenses	489,018	424,741	574,944	35%		
<b>Department Total</b>	<b>6,297,324</b>	<b>6,233,757</b>	<b>6,736,063</b>	<b>8%</b>	<b>87</b>	<b>81</b>

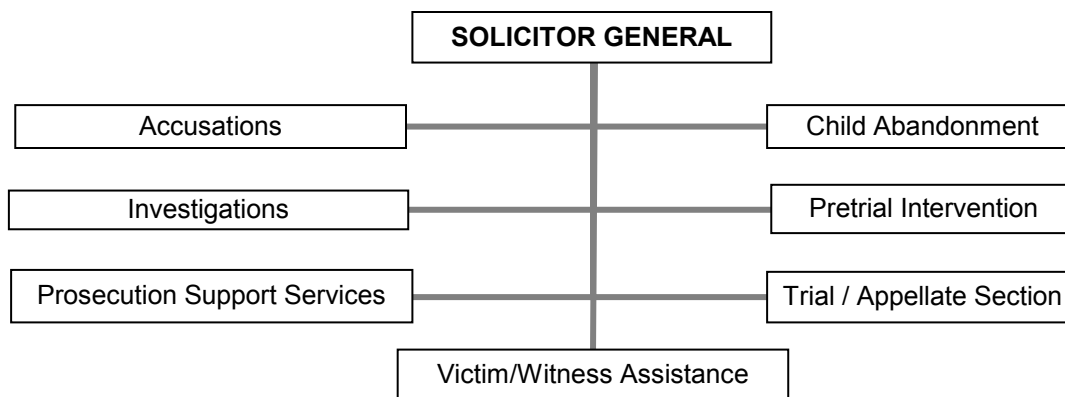
**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Courts and Law Enforcement	294	282	282	0%
<b>Department Total</b>	<b>294</b>	<b>282</b>	<b>282</b>	<b>0%</b>

**Budget Issues**

The FY2010 General Fund portion of the budget reflects a 4% increase over FY2009 actual expenditures. This increase is primarily due to the change in pension contribution and retiree health insurance.

**Organizational Chart**



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Accusations

The Accusations Section reviews all cases and ensures that they are in the proper jurisdiction and drafts all necessary charging documents.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	349,450	425,151	0
Operating Expenses	25,360	30,854	0
<b>Total</b>	<b>374,810</b>	<b>456,005</b>	<b>0</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	86,333	105,035	0
Operational Costs	288,477	350,970	0
<b>Total</b>	<b>374,810</b>	<b>456,005</b>	<b>0</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** N/A indicates data was not collected for FY08 and FY09.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Total cases reviewed out of the cases received in the office	89%	72%	N/A
Cost per legal assistants/drafters only	\$35	\$35	N/A
Cases dismissed (not on docket)	3,761	4,068	N/A
Cases received legal assistants/drafters and attorneys	16,246	14,872	N/A
Vehicular homicide cases filed	66%	90%	N/A
Cost per case of one attorney handling case	\$315	\$315	N/A
Cases reviewed	14	9	N/A

**Note:** This program was eliminated in FY2010



**Program Summary**  
**Child Abandonment**

The Child Abandonment Section reviews and handles all court calendars related to Child Abandonment warrants initiated by the custodian parent and heard in Magistrate and State Court. Grant funds are used for these services with a 34% match of county funds.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	20,224	36,220	44,076
<b>Total</b>	<b>20,224</b>	<b>36,220</b>	<b>44,076</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	20,224	36,220	44,076
<b>Total</b>	<b>20,224</b>	<b>36,220</b>	<b>44,076</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** N/A indicates data was not collected.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Abandonment warrants disposed of in Abandonment Court	97%	99%	99%
Cost of contract attorney handling cases	\$8	\$10	\$10
Warrant applications for Child Abandonment filed	4,544	4,420	4,400



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Investigations

The Investigations Section conducts criminal investigations necessary for the prosecution of all cases received from over 30 arresting agencies in Fulton County. This Section assist with trial preparation and court support services such as locating witnesses, contacting officers and serving subpoenas.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	964,359	778,336	913,280
Operating Expenses	65,361	49,261	57,802
<b>Total</b>	<b>1,029,720</b>	<b>827,597</b>	<b>971,082</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	86,333	69,548	81,606
Operational Costs	943,387	758,049	889,476
<b>Total</b>	<b>1,029,720</b>	<b>827,597</b>	<b>971,082</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** N/A indicates data was not collected.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Investigations performed	71%	99%	99%
Cost per case	\$153	\$110	\$111
Subponaes served	N/A	5,224	5,224
Investigations requested of the office staff	5,239	3,276	3,276

**Note:** N/A indicates data was not collected.



**Program Summary**

**Pre-Trial Intervention and Diversion Courts**

Pre-Trial Intervention and Diversion programs intervene in the criminal process by placing defendants into supervised individual and group counseling, vocational assessment and community service participation. These programs are alternatives to prosecution and incarceration and are provided in part through contracts with private providers.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	110,735	128,443	103,010
Operating Expenses	113,320	130,925	105,000
<b>Total</b>	<b>224,056</b>	<b>259,368</b>	<b>208,010</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	86,333	100,344	80,475
Operational Costs	137,723	159,024	127,535
<b>Total</b>	<b>224,056</b>	<b>259,368</b>	<b>208,010</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** N/A indicates data was not collected.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cases diverted to Project Redirection	3%	5%	5%
Program cost per defendant participating	\$192	\$251	\$250
Number of defendants who are referred to the program	522	818	800



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Prosecution Support Service

The Prosecution Support Service section provides services such as processing paperwork, creating files, entering and retrieving data in support of all divisions and programs to ensure the swift, fair and equitable administration of justice.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	1,669,985	1,633,708	2,081,815
Operating Expenses	90,623	69,843	89,000
<b>Total</b>	<b>1,760,607</b>	<b>1,703,551</b>	<b>2,170,815</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	86,333	64,078	81,654
Operational Costs	1,674,275	1,639,473	2,089,160
<b>Total</b>	<b>1,760,607</b>	<b>1,703,551</b>	<b>2,170,814</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** N/A indicates data was not collected.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Files created and distributed	N/A	65%	70%
Cost of processing paperwork	\$93	\$93	90%
Services mandated by Georgia Law for the benefit of all citizens	N/A	9,636	10,000
Incoming paperwork processed	16,246	14,872	15,000

**Note:** N/A indicates data was not collected.



## Program Summary

### Trial/Appellate

The Trial/Appellate Section handles Motions, Bench and Jury Trials, and cases on appeal. These attorneys also draft accusations, conduct hearings, interview witnesses, prepare discovery and advise victims about the criminal justice process.

### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,445,335	2,451,172	2,541,080
Operating Expenses	109,480	72,346	75,000
<b>Total</b>	<b>2,554,816</b>	<b>2,523,518</b>	<b>2,616,080</b>

### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	79,252	78,796	81,686
Operational Costs	2,475,564	2,444,722	2,534,394
<b>Total</b>	<b>2,554,816</b>	<b>2,523,518</b>	<b>2,616,080</b>

### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** N/A indicates data was not collected.

### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Cases disposed of in the Trial Division of Court	58%	61%	55%
Cost per case handled in court	\$258	\$88	\$88
Number of cases accused	N/A	15,425	16,000
Number of cases handled in court	16,246	25,499	25,000
Cases disposed of in Appellate Courts	100%	82%	85%
Notice of Appeals	\$336	7	7
Appellate briefs filed	29	9	9

**Note:** N/A indicates data was not collected.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Victim Assistance

The Victim Assistance Section provides services such as counseling, safety planning, case evaluations and needs assessments to victims of crime, and assists victims with securing warrants and temporary protection order petitions as well as with referrals for other victim services.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	268,442	392,206	521,934
Operating Expenses	64,649	35,292	204,066
<b>Total</b>	<b>333,091</b>	<b>427,498</b>	<b>726,000</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	49,831	49,831	49,831
Operational Costs	283,260	377,667	676,169
<b>Total</b>	<b>333,091</b>	<b>427,498</b>	<b>726,000</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** N/A indicates data was not collected.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Victims receiving personal advocacy	27%	23%	23%
Cost per victim served personally	\$23	\$21	\$21
Total services rendered to victims	N/A	23,532	24,000
Victim requests for service	11,485	3,371	3,500

**Note:** N/A indicates data was not collected.



**Department**

**Superior Court Clerk**

The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior Court and prepares papers of accusations, indictments and disposition of cases. When decisions are appealed, these records are prepared for the Georgia Court of Appeals and the Georgia Supreme Court. The Clerk is also responsible for recording deeds relating to the sale of real and personal property, while maintaining the chain of title to all property in Fulton County. All records maintained by the Clerk are arranged to facilitate research and review by judicial agencies, attorneys, title examiners, and the general public.

**General Fund**

**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Administration Services	2,575,349	2,509,918	2,949,822	18%	25	25
Courts Division	6,685,407	6,515,553	6,746,562	4%	97	103
Fiscal Services	928,398	904,810	1,019,935	13%	13	13
Real Estate Recording, Records Processing & Record Room Operations	4,284,237	4,175,389	4,100,450	-2%	62	62
<b>Total</b>	<b>14,473,391</b>	<b>14,105,670</b>	<b>14,816,769</b>	<b>5%</b>	<b>197</b>	<b>203</b>

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	12,878,909	12,551,698	13,307,817	6%
Operating Expenses	1,594,482	1,553,972	1,508,952	-3%
<b>Total</b>	<b>14,473,391</b>	<b>14,105,670</b>	<b>14,816,769</b>	<b>5%</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	1,091,647	1,067,702	1,067,702	0%
Courts and Law Enforcement	5,096,229	5,969,224	5,970,212	0%
Current Year Intangibles	6,890,416	5,881,477	6,000,000	2%
Interest/Investment Income	44,009	8,134	8,134	0%
Real Estate Transfer Tax	2,255,632	1,129,036	1,129,036	0%
<b>Total</b>	<b>15,377,933</b>	<b>14,055,573</b>	<b>14,175,084</b>	<b>1%</b>

**South Fulton Tax District Fund**

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Current Year Intangibles	261,646	282,236	282,236	0%
Real Estate Transfer Tax	76,711	60,745	60,745	0%
<b>Total</b>	<b>338,357</b>	<b>342,981</b>	<b>342,981</b>	<b>0%</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Department Total

#### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	12,878,909	12,551,698	13,307,817	6%
Operating Expenses	1,594,482	1,553,972	1,508,952	-3%
<b>Department Total</b>	<b>14,473,391</b>	<b>14,105,670</b>	<b>14,816,769</b>	<b>5%</b>

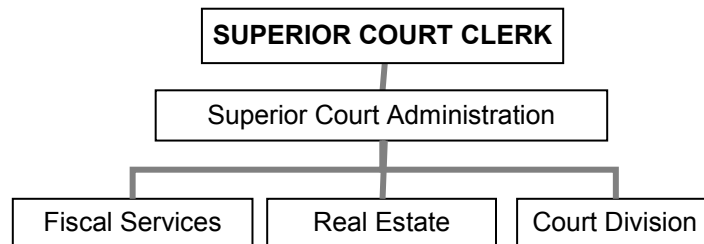
#### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	1,091,647	1,067,702	1,067,702	0%
Courts and Law Enforcement	5,096,229	5,969,224	5,970,212	0%
Current Year Intangibles	7,152,062	6,163,713	6,282,236	2%
Interest/Investment Income	44,009	8,134	8,134	0%
Real Estate Transfer Tax	2,332,343	1,189,780	1,189,780	0%
<b>Department Total</b>	<b>15,716,290</b>	<b>14,398,554</b>	<b>14,518,065</b>	<b>1%</b>

### Budget Issues

The FY2010 General Fund Portion of the budget reflects a 5% increase over FY2009 expenditures. This increase is primarily due to funding of the 20th Judgeship and changes in health insurance rates.

### Organizational Chart



**Program Summary**

**Administration Services**

Administrative Services manages and coordinates delivery of administrative functions in the areas of personnel, payroll, budgeting, purchasing; notary commissions, passports, bond validations, records management, and information technology; community affairs, public relations, and youth programs; as well as other related administrative services for the employees of the Clerk of Superior Court and the citizens of Fulton County.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,905,922	1,857,499	2,349,958
Operating Expenses	669,427	652,419	599,864
<b>Total</b>	<b>2,575,349</b>	<b>2,509,918</b>	<b>2,949,822</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	1,905,922	1,857,499	2,349,958
Operational Costs	669,427	652,419	599,864
<b>Total</b>	<b>2,575,349</b>	<b>2,509,918</b>	<b>2,949,822</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** The program does not track Client Service Level Measures

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of customers served	6,802	8,500	10,000
Average number of documents processed	1,360	1,700	2,000
Documents processed in a timely and efficient manner	100%	100%	100%
Number of employees served	100%	10%	100%
Average # of direct services per employee	229	229	212
Employees served in a timely and efficient manner	N/A	33	37
Quarterly and annual employee satisfaction survey with 98% rating satisfactory or above	100%	100%	100%
Average # of direct services per employee	N/A	100	100

**Note:** Some measures are reported with N/A in FY2008 because the measures were new for FY2009.



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Courts Division

The Courts Division maintains a comprehensive record of all civil and criminal actions of the Superior Court and provides support to Superior, Magistrate, and Senior judges with Deputy Clerks in courtroom proceedings. The Courts Division also assists citizens by providing services related to filing, recording and preserving records as mandated by law. The Division's purpose is to maintain the highest standard of service by ensuring the perpetuity of records for the public and faithfully and accurately perform the duties of this office as set out by the Georgia Code.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	6,567,800	6,400,934	6,659,393
Operating Expenses	117,607	114,619	87,169
<b>Total</b>	<b>6,685,407</b>	<b>6,515,553</b>	<b>6,746,562</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	6,567,800	5,397,568	6,659,393
Operational Costs	117,607	1,117,985	87,169
<b>Total</b>	<b>6,685,407</b>	<b>6,515,553</b>	<b>6,746,562</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$152.67	\$141.70	\$139.74
Cost/Client	N/A	N/A	N/A

**Note:** The program does not track cost per client.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of Civil and Criminal Cases Filed	43,790	45,980	48,280
Number of External Customers Served	93,060	97,700	102,600
Number of Complex Cases Filed	4,203	4,332	4,400
Number of Non-Complex Cases Filed	3,046	2,977	3,000
Number of Appeals Filed	416	632	520



**Program**

**Fiscal Services**

The purpose of this program is to collect, safeguard, manage and disburse all revenues mandated and received by the Office of the Clerk of Superior Court. This program oversees all aspects of the Clerk's accounting and financial management systems, as well as the North and South Service Centers.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	845,162	823,689	925,257
Operating Expenses	83,236	81,121	94,678
<b>Total</b>	<b>928,398</b>	<b>904,810</b>	<b>1,019,935</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	845,162	823,689	925,257
Operational Costs	83,236	81,121	94,678
<b>Total</b>	<b>928,398</b>	<b>904,810</b>	<b>1,019,935</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$0.02	\$0.02	\$0.02
Cost/Client	N/A	N/A	N/A

**Note:** The program does not track cost per client.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Amount of fees and taxes collected for the General Fund	40,290,921	34,534,262	35,000,000
Amount of fees and taxes collected for all jurisdictions	48,383,178	53,221,496	58,543,645
Average number of days to process payments from intake to deposit	1	1	1
Percent of revenue collected for other jurisdictions dispersed within mandated timeframe	83.2%	75.3%	75.0%



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Real Estate Recording, Records Processing & Record Room Operations

The purpose of this program is to file, record, index, scan and/or micro-film real estate and related non-real estate documents, business records, military discharge records, plats and surveys; to collect filings fees, transfer tax and intangible tax; to create permanent archival records of all documents filed with the Clerk of Court; to provide excellent customer service and access to all public records located within the Clerk's Office.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	3,560,025	3,469,577	3,373,209
Operating Expenses	724,212	705,812	727,241
<b>Total</b>	<b>4,284,237</b>	<b>4,175,389</b>	<b>4,100,450</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	3,560,025	3,469,577	3,373,209
Operational Costs	724,212	705,812	727,241
<b>Total</b>	<b>4,284,237</b>	<b>4,175,389</b>	<b>4,100,450</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$11.46	\$9.07	\$7.81
Cost/Client	N/A	N/A	N/A

**Note:** The program does not track cost per client.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of transactions recorded (real property, plats & survey, lien & judgments, and business records).	373,838	460,223	525,000
Number of people served (research requests)	193,357	201,064	211,100
Number of documents recorded digitally or on micro-film.	6,045,850	6,650,465	7,448,520
Percent of documents recorded within mandated deadlines (14 days)	100%	100%	100%



**Department  
Superior Court**

The Superior Court of Fulton County is part of the Georgia general jurisdiction trial-level court system and makes up the Atlanta Judicial Circuit and the Fifth Judicial District of the State of Georgia. As such, Fulton County Superior Court receives funding from the State of Georgia for carrying out its state functions, in addition to the funding that it receives from Fulton County General Fund. The Superior Court is divided into four divisions (as of February, 2006): Civil, Criminal, Complex and Family Division (Domestic). The court has exclusive constitutional authority to hear cases concerning title to land, divorce, equity and felonies. In addition, it has exclusive statutory jurisdiction in declaratory judgments, quo warrant and prohibition.

**General Fund**

**Program Summary**

<b>Program</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Alternative Dispute Resolution	244,611	231,088	246,039	6%	3	3
Business Court	154,416	145,879	145,763	0%	2	2
Court Administration	9,712,670	9,623,315	9,832,757	2%	93	102
Drug and Mental Health Accountability	2,225,308	2,102,286	2,320,303	10%	32	29
Family division	1,207,468	1,140,715	1,171,440	3%	15	14
Felony Fast Track	723,626	723,625	723,047	0%	6	6
Jury Services	2,356,804	1,738,915	1,780,463	2%	8	8
Law and Jail Libraries	756,646	714,816	727,218	2%	8	7
Pretrial Services	2,252,791	2,128,249	2,272,828	7%	41	41
<b>Total</b>	<b>19,634,340</b>	<b>18,548,888</b>	<b>19,219,858</b>	<b>4%</b>	<b>208</b>	<b>212</b>

**Appropriations Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Personnel Services	14,071,221	13,951,950	15,167,205	9%
Operating Expenses	5,563,119	4,596,938	4,052,653	-12%
<b>Total</b>	<b>19,634,340</b>	<b>18,548,888</b>	<b>19,219,858</b>	<b>4%</b>

**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Courts and Law Enforcement	94,967	95,812	100,044	4%
Intergovernmental - State	886,636	813,519	813,519	0%
Other General Revenues	8,640	9,035	9,035	0%
<b>Total</b>	<b>990,243</b>	<b>918,366</b>	<b>922,598</b>	<b>0%</b>

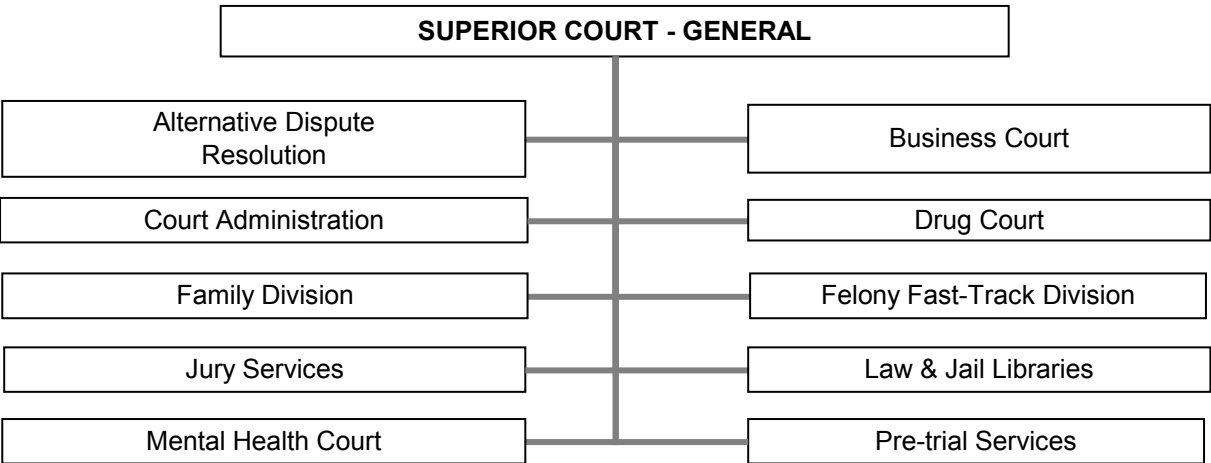


SECTION II | DEPARTMENTAL BUDGETS

**Budget Issues**

The FY2010 budget reflects a 4% increase over FY2009 expenditures. This increase is primarily due to pretrial services, funding 20th Judgeship and changes in health insurance rates. \$150,000 was added in FY2010, and designated specifically for Drug Court.

**Organizational Chart**



**Program**

**Alternative Dispute Resolution**

The Office of Alternative Dispute Resolution (ADR) encourages, promotes, develops, and conducts effective and efficient use of alternatives to trial in the Fulton County Courts. Each year the ADR Office helps litigants and their families find alternatives to evictions and foreclosures; families of juveniles charged with delinquent acts find alternatives to juvenile incarceration; families in domestic disputes identify alternatives to domestic violence and child neglect; bereaved families find alternatives to feuding over the estates of their deceased loved ones; and litigants in civil lawsuits identify alternatives to seeking resolutions in court.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	244,611	231,088	246,039
Operating Expenses	0	0	0
<b>Total</b>	<b>244,611</b>	<b>231,088</b>	<b>246,039</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	231,088	246,039
Operational Costs	244,611	0	0
<b>Total</b>	<b>244,611</b>	<b>231,088</b>	<b>246,039</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$29.72	\$26.11	\$27.34
Cost/Client			

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of people directly affected	67,200	70,328	72,000
Cost per case	\$29.72	\$26.11	\$27.34
Customer satisfaction rating	89%	91%	90%
Cases referred by courts	8,231	8,850	9,000



## SECTION II | DEPARTMENTAL BUDGETS

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### **Program Business Court**

Business Court provides just, accurate, timely, and efficient resolution of complex commercial and business cases, in addition to retaining legal business in Georgia and developing a robust body of business law in Georgia. Cases are resolved because of the expert judicial attention given to complicated business cases by experienced Judges with training in business law subjects. Additional benefits from reduced resolution time through increased case management components include comprehensive scheduling orders addressing all aspects of a case, electronic discovery; responsiveness to discovery disputes; prompt scheduling of oral arguments and written rulings on all substantive motions, as well as mediation.

#### **Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	154,416	145,879	145,763
Operating Expenses	0	0	0
<b>Total</b>	<b>154,416</b>	<b>145,879</b>	<b>145,763</b>

#### **Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	154,416	145,879	145,763
<b>Total</b>	<b>154,416</b>	<b>145,879</b>	<b>145,763</b>

#### **Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$3,959	\$2,559	\$2,513
Cost/Client	N/A	N/A	N/A

#### **Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cases handled	39	57	58
Cost per case	\$3,959	\$2,559	\$2,513
Business satisfaction rating	100%	100%	100%
Number of hearings	N/A	90	95



**Program**

**Court Administration**

Appointed by the chief judge of the superior court, the Superior Court Administrator of Fulton County is responsible for carrying out the administrative duties within the Atlanta Judicial Circuit and acts as the District's Court Administrator for the Fifth Judicial District, a position created by state statute, where the Chief Judge serves as the administrative head. The Chief Judge appoints an administrative officer whose title is District/Superior Court Administrator, a position created by state statute. The Court Administrator functions in an administrative capacity rather than a judicial or legal services capacity, and has the skills required of a professional with upper level managerial responsibility. The Office of the Court Administrator for the Superior Court of Fulton County is responsible for the following departments: Jury Clerk, Alternative Dispute Resolution, Business Court, Family Court, Law Library, Pretrial Services, Drug and Mental Health Accountability Court.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	6,732,414	7,313,719	7,885,058
Operating Expenses	2,980,256	2,309,596	1,947,699
<b>Total</b>	<b>9,712,670</b>	<b>9,623,315</b>	<b>9,832,757</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	2,428,168	1,924,663	1,966,551
Operational Costs	7,284,502	7,698,652	7,866,206
<b>Total</b>	<b>9,712,670</b>	<b>9,623,315</b>	<b>9,832,757</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Drug and Mental Health Accountability

Fulton County Superior Court Drug and Mental Health Accountability Court is a community and court based correctional program designed for the counseling and community supervision of 400 non-violent, drug dependent, dual diagnosed felony offenders and mentally ill felony offenders. The court operates a day reporting center entitled Hope Hall where services are provided four days a week and on Saturday mornings for family education. This program provides intensive judicial oversight including weekly court appearances and drug testing. Defendants graduate after 18 months of attendance followed by a continuing care program.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,105,616	1,942,466	2,149,245
Operating Expenses	119,692	159,820	171,058
<b>Total</b>	<b>2,225,308</b>	<b>2,102,286</b>	<b>2,320,303</b>

**Note:** \$150,000 was added in FY2010 designated specifically for Drug Court.

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	2,225,308	2,102,286	2,320,303
<b>Total</b>	<b>2,225,308</b>	<b>2,102,286</b>	<b>2,320,303</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$16.30	\$14.40	\$15.89

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Clients served annually	614	610	610
Number of drug test administered	9,685	10,358	10,000
Clients served daily (avg)	374	400	400



**Program**  
**Family Division**

Family Division's primary focus is on the best interests of children in domestic legal cases assigned to the Family Division for adjudication and the resolution of those cases in a non-confrontational, expeditious manner using the services of legal and social services professionals and mediators. The services and resources available through Family Division are also intended to be user friendly for self-represented litigants.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	890,483	833,334	879,317
Operating Expenses	316,985	307,381	292,123
<b>Total</b>	<b>1,207,468</b>	<b>1,140,715</b>	<b>1,171,440</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs		0	0
Operational Costs	1,207,469	1,140,715	1,171,440
<b>Total</b>	<b>1,207,469</b>	<b>1,140,715</b>	<b>1,171,440</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$26.01	\$24.44	\$25.25

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Dispose of at least 85% of the cases assigned to Family Division annually	4,541	5,029	4,675
Cases adjudicated and disposed annually per family Division Judge	1,755	1,892	1,833
Render decisions so that litigants and their families have their cases resolved in a coordinated, non-confrontational and expeditious manner.	5,266	5,677	5,500
Domestic cases disposed	5,266	5,677	5,500
Serve individuals as they present themselves for assistance at the Family Law Information Center	34,823	34,814	34,800
Walk-ins and telephone callers assisted by three legal assistants in the family law information center	11,607	11,605	11,600
Walk-ins and callers get information, notary services, attorney consultations, legal forms and other assistance	34,823	34,814	34,800
Walk-ins and callers served and individuals assisted in FLIC and at legal clinics	34,823	34,814	34,800
Pursuant to Court Order, provide evaluations and reports to the Court for use in the adjudication of cases assigned to the Family Division. Note: Staff reduce by one evaluator in 2009	282	248	240



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

### Family Division

### Performance Measures Continued

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Report provided to the Court per evaluator. Note: In 2009 the number of evaluators was reduced to 3 from 4 evaluators in 2008	70	83	80
Litigants and their families benefit from the adjudication of their court case in a coordinated, non-confrontational and expeditious manner.	282	248	240
Evaluations and reports provided to the Family Division Judges	282	248	240
Petitioners assisted with filing for Temporary Protective Orders through the One Stop as they present themselves for devices.	2,243	2,021	2,021
Petitioners assisted per Family Division staff members	747	674	674
Petitioners are provided assistance navigating the process of seeking a Temporary Protective Order from completion of the petition to appearing before the Judge to filing the petition and arranging for Sheriff's service as they present themselves	2,243	2,021	2,021
TPO petitioners served in the One Stop	2,243	2,021	2,021



**Program**

**Felony Fast Track**

Felony Fast Track provides case management for all non-violent defendants by scheduling hearings through which each defendant's case must travel. Defendants' cases are placed on a nine-week track upon entry into Fulton County Jail. Cases move from arrest through each level until their cases are resolved. All cases are intended to reach final resolution within a period of nine weeks or less.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	723,626	723,625	723,047
Operating Expenses	0	0	0
<b>Total</b>	<b>723,626</b>	<b>723,625</b>	<b>723,047</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	723,626	723,625	723,047
<b>Total</b>	<b>723,626</b>	<b>723,625</b>	<b>723,047</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	\$34.29	\$38.77	\$36.15

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Average calendar days to process defendant from arrest to resolution	63	45	45
Number Fast Track Felony Defendants coming into Fulton County Jail	21,105	18,664	20,000
Number Fast Track Defendants pending after reaching Trial Calendar	135	112	110



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Jury Services

The cornerstone of our American justice system is trial by jury, and this is a right guaranteed by the Constitution of the United States. Jurors perform a vital role in our judicial system, and the decisions made by juries affect individual's civil and property rights, right to freedom, or even to life. Justice depends on the quality of the jurors who serve, and the Jury Services Division is responsible for performing administrative and management functions to support this vital component of the Justice System. The Jury Services Division maintains a roster of possible jurors called a "jury pool", comprised of Fulton County residents. Each year, more than 120,000 citizens are called for trial jury service in Fulton County and potential jurors are randomly selected from this jury pool.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	636,397	434,729	532,051
Operating Expenses	1,720,407	1,304,186	1,248,412
<b>Total</b>	<b>2,356,804</b>	<b>1,738,915</b>	<b>1,780,463</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	2,356,804	1,738,915	1,780,463
<b>Total</b>	<b>2,356,804</b>	<b>1,738,915</b>	<b>1,780,463</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$17.30	\$11.98	\$12.19
Cost/Client	\$25.00	\$25.00	\$25.00

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number potential jurors summonsed	136,200	145,190	146,000
Percentage of qualified jurors	71%	72%	74%
Sufficient jury pool	28,368	23,767	25,000
Cases requiring juries	343	313	325



**Program**

**Law and Jail Libraries**

The Law Library provides Fulton County residents with access to statutes, case law, regulations and the tools necessary to locate "the law" in primary legal materials. The library is strongly oriented toward customer service and provides information along with appropriate instruction to attorneys, students, pro se and the general public. The library coordinates purchases of legal materials for not only the law and jail libraries, but for over 30 different judicial or court administration offices. The jail library program provides inmates with access to legal information, as mandated by law, promptly and efficiently.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	534,268	496,816	546,857
Operating Expenses	222,378	218,000	180,361
<b>Total</b>	<b>756,646</b>	<b>714,816</b>	<b>727,218</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	756,646	714,816	727,218
<b>Total</b>	<b>756,646</b>	<b>714,816</b>	<b>727,218</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$26.32	\$23.18	\$23.35
Cost/Client	N/A	N/A	N/A

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Average number of reference questions given to library staff	9,100	9,200	9,292
Questions answered with the law library resources	5,992	6,440	6,504
Library patron obtained legal information in one location	5,100	6,000	6,060
Number of questions answered concerning a legal issue	8,559	9,200	9,292



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary Pretrial Services

Pretrial Services performs two crucial functions in the Fulton County Criminal Justice System: Investigation and Supervision. Additionally, Pretrial Services operates the Court's Pretrial Release, Bond Reduction and 10% Bail programs, and appoints counsel to represent indigent defendants. In an effort to reduce jail expenses and alleviate crowding, Pretrial Services seeks to maximize the release of pretrial defendants from detention, maintain a high appearance rate for court hearings and maintain a low rate of new crime after defendants are released. The Supervision Unit directly monitors clients who are released into the community, as these clients may be required to undergo violence counseling, mental health treatment, random urinalysis, or comply with school attendance requirements, or other court-ordered conditions. Clients may also be recommended for possible participation in Superior Court's Diversionary Drug Court Program.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,049,390	1,830,294	2,059,828
Operating Expenses	203,401	297,955	213,000
<b>Total</b>	<b>2,252,791</b>	<b>2,128,249</b>	<b>2,272,828</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	2,252,791	2,128,249	2,272,828
<b>Total</b>	<b>2,252,791</b>	<b>2,128,249</b>	<b>2,272,828</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit		N/A	N/A
Cost/Client	\$4.75	\$4.49	\$4.79

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percentage of defendants successfully completing program	96%	97%	97%
Percentage of Defendants interviewed for Bond Assessment Report	100%	100%	100%
Number of felony defendants requiring Bond Assessment reports for First Appearance release decision	16,601	15,103	15,858
Number of Defendants effectively supervised per Case manager	131	125	125
Defendants released to pretrial Services for Supervision	4,398	4,435	4,655
Clients interviewed and appearing before Judicial decision maker within 24hours of being booked into the jail	16,451	14,920	15,667



**Department  
Superior Court Judges**

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts. An administrative Judge for each district has statutory authority to compile caseload data, to assign Superior Court Judges and to serve temporarily in other counties and circuits as needed.

**General Fund**

**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Judiciary	4,744,716	4,584,687	5,124,095	12%	57	60
<b>Total</b>	<b>4,744,716</b>	<b>4,584,687</b>	<b>5,124,095</b>	<b>12%</b>	<b>57</b>	<b>60</b>

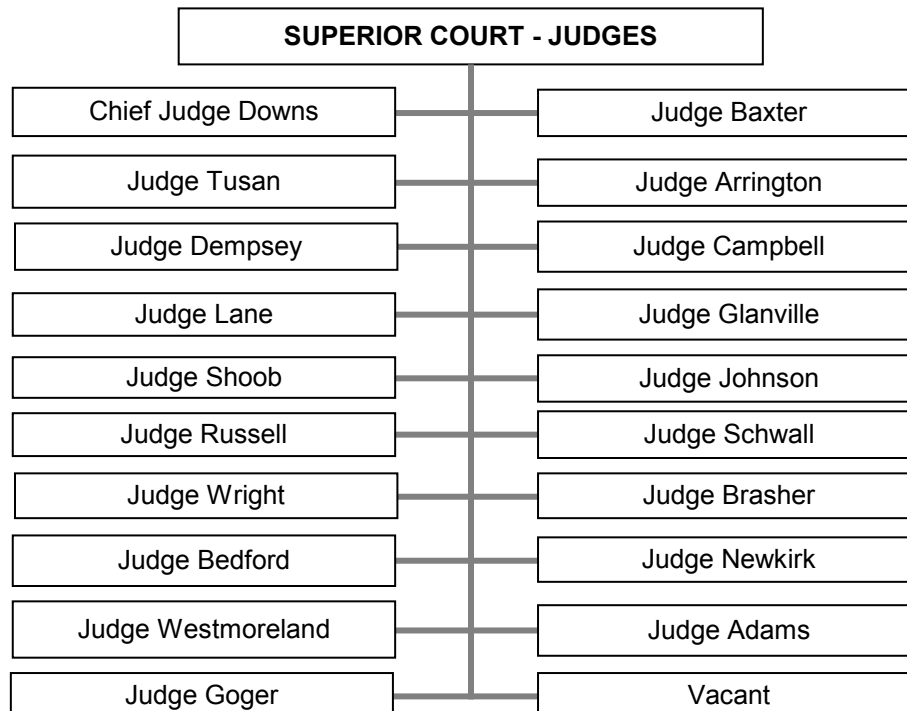
**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	4,256,793	4,113,221	4,611,863	12%
Operating Expenses	487,923	471,466	512,232	9%
<b>Total</b>	<b>4,744,716</b>	<b>4,584,687</b>	<b>5,124,095</b>	<b>12%</b>

**Budget Issues**

The FY2010 budget reflects 12% increase over FY2009 expenditures. This increase is primarily due to funding 20th Judgeship and changes in health insurance rates.

**Organizational Chart**



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary Judiciary

The Superior Court of Fulton County is Georgia's general jurisdiction trial court and has 20 elected officials who serve as Judges. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. Additionally, Superior Court has responsibility for correcting errors made by lower courts by issuing writs of certiorari and also has the right to direct review of some lower courts.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	4,256,793	4,113,221	4,611,863
Operating Expenses	487,923	471,466	512,232
<b>Total</b>	<b>4,744,716</b>	<b>4,584,687</b>	<b>5,124,095</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	4,744,716	4,584,687	5,124,095
<b>Total</b>	<b>4,744,716</b>	<b>4,584,687</b>	<b>5,124,095</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$15	TBD	TBD
Cost/Client	\$3,642	TBD	TBD

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Civil Caseload - pending plus new cases filed	5,253	6,516	TBD
Clearance Rate	99%	99%	TBD
Criminal Caseload - pending plus new cases filed	12,529	11,779	TBD
Clearance Rate	112%	91%	TBD
Family Caseload - pending plus new cases filed	5,312	5,864	TBD
Clearance Rate	99%	95%	TBD

**Note:** The clearance rate is the number of cases disposed divided by the number of cases added to the docket.

**Note:** The Department has not provided any FY2010 targets at the time of this printing.



**Department  
Non Agency**

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

**General Fund**

**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Animal Control	1,981,204	2,122,859	2,300,000	8%	0	0
Capital Projects	4,785,167	10,557,365	3,796,212	-64%	0	0
Contingency	1,000,000	0	1,400,000	100%	0	0
Elections	0	126,032	0	-100%	0	0
Funding of Solid Waste	0	0	2,100,000	100%	0	0
General Expenditures-GF	19,381,378	29,419,847	10,071,341	-66%	0	0
Grady	0	26,500,000	0	-100%	0	0
Insurance and Bonds	371,843	361,963	3,056,427	744%	0	0
OPEB	0	2,185,000	0	-100%	0	0
Pensions	2,144,454	2,111,012	1,860,936	-12%	0	0
Sadie G. Mays Happy Haven	150,000	150,000	150,000	0%	0	0
TAN Issuance	1,554,300	407,445	1,475,000	262%	0	0
Transfer to Debt Service	26,947,293	17,926,455	20,121,093	12%	0	0
Transfer to South Fulton	0	0	1,639,681	100%	0	0
Trustee Payments	1,163,738	1,162,700	1,165,038	0%	0	0
Utilities	20,524,027	20,077,705	21,297,735	6%	0	0
<b>Total</b>	<b>80,003,404</b>	<b>113,108,383</b>	<b>70,433,463</b>	<b>-38%</b>	<b>0</b>	<b>0</b>

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	11,186,633	0	-100%
Operating Expenses	80,003,404	101,921,750	70,433,463	-31%
<b>Total</b>	<b>80,003,404</b>	<b>113,108,383</b>	<b>70,433,463</b>	<b>-38%</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	1,511,913	2,473,895	2,439,133	-1%
Courts and Law Enforcement	333,812	170,503	170,503	0%
Local Option Sales Tax	36,363,178	32,379,640	31,620,360	-2%
Other General Revenues	11,865,652	12,774,872	11,750,210	-8%
Rents and Royalties	662,598	513,715	418,353	-19%
Transfer In	2,517,326	378,448	12,018,128	3076%
<b>Total</b>	<b>53,254,479</b>	<b>48,691,074</b>	<b>58,416,688</b>	<b>20%</b>



## SECTION II | DEPARTMENTAL BUDGETS

### General Obligation Bond Fund

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Bond Fund	3,052,387	1,855,600	0	-100%	0	0
<b>Total</b>	<b>3,052,387</b>	<b>1,855,600</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0</b>

#### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	3,052,387	1,855,600	0	-100%
<b>Total</b>	<b>3,052,387</b>	<b>1,855,600</b>	<b>0</b>	<b>-100%</b>

### Pension Fund

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Pension Fund	85,668,743	93,793,495	97,000,000	3%	0	0
<b>Total</b>	<b>85,668,743</b>	<b>93,793,495</b>	<b>97,000,000</b>	<b>3%</b>	<b>0</b>	<b>0</b>

#### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	85,668,743	93,793,495	97,000,000	3%
<b>Total</b>	<b>85,668,743</b>	<b>93,793,495</b>	<b>97,000,000</b>	<b>3%</b>

#### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	40,183,620	45,070,693	41,331,038	-8%
Interest/Investment Income	55,291	30,054	27,000	-10%
<b>Total</b>	<b>40,238,911</b>	<b>45,100,746</b>	<b>41,358,038</b>	<b>-8%</b>

### Risk Management Fund

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Risk Management Insurance	12,431,201	14,686,380	23,223,188	58%	0	0
<b>Total</b>	<b>12,431,201</b>	<b>14,686,380</b>	<b>23,223,188</b>	<b>58%</b>	<b>0</b>	<b>0</b>

#### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	12,431,201	14,686,380	23,223,188	58%
<b>Total</b>	<b>12,431,201</b>	<b>14,686,380</b>	<b>23,223,188</b>	<b>58%</b>



**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	536,876	184,968	141,755	-23%
Transfers In	14,300,557	12,599,533	11,980,245	-5%
<b>Total</b>	<b>14,837,433</b>	<b>12,784,501</b>	<b>12,122,000</b>	<b>-5%</b>

**South Fulton Service District Fund**

**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
South Fulton - Ambulance Services	395,615	717,837	0	-100%	0	0
South Fulton - Animal Control	337,326	378,448	405,000	7%	0	0
South Fulton - Cost Allocation	5,410,583	6,265,743	5,055,237	-19%	0	0
South Fulton - Economic Development	0	0	250,000	100%	0	0
South Fulton - Non Recurring Capital	0	0	276,450	100%	0	0
South Fulton - Utilities	591,453	644,705	561,390	-13%	0	0
<b>Total</b>	<b>6,734,977</b>	<b>8,006,733</b>	<b>6,548,077</b>	<b>-18%</b>	<b>0</b>	<b>0</b>

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	230,000	0%
Operating Expenses	6,734,977	8,006,733	6,318,077	-21%
<b>Total</b>	<b>6,734,977</b>	<b>8,006,733</b>	<b>6,548,077</b>	<b>-18%</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Insurance Premium Tax	3,350,440	3,188,747	3,388,747	6%
Other General Revenues	9,352	2,000,180	2,659,661	33%
<b>Total</b>	<b>3,359,792</b>	<b>5,188,927</b>	<b>6,048,408</b>	<b>17%</b>

**Special Service District Fund**

**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Special Services District	5,278,347	773,145	10,340,334	1237%	0	0
Transfer to Solid Waste Fund	0	870,000	0	-100%		
Transfer to South Fulton	6,000,000	2,000,000	690,000	-66%		
<b>Total</b>	<b>11,278,347</b>	<b>3,643,145</b>	<b>11,030,334</b>	<b>203%</b>	<b>0</b>	<b>0</b>

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	11,278,347	3,643,145	11,030,334	203%
<b>Total</b>	<b>11,278,347</b>	<b>3,643,145</b>	<b>11,030,334</b>	<b>203%</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	141,830	0	0	0%
<b>Total</b>	<b>141,830</b>	<b>0</b>	<b>0</b>	<b>0%</b>

### Subdistrict Funds

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Subdistrict Funds	7,746,838	161,808	0	-100%	0	0
<b>Total</b>	<b>7,746,838</b>	<b>161,808</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0</b>

### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	7,746,838	161,808	0	-100%
<b>Total</b>	<b>7,746,838</b>	<b>161,808</b>	<b>0</b>	<b>-100%</b>

### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	141,830	0	0	0%
<b>Total</b>	<b>141,830</b>	<b>0</b>	<b>0</b>	<b>0%</b>

### Water and Sewer Renewal and Extension Fund

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Water & Sewer Renewal	39,120	25,571	427,089	1570%	0	0
<b>Total</b>	<b>39,120</b>	<b>25,571</b>	<b>427,089</b>	<b>1570%</b>	<b>0</b>	<b>0</b>

### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	39,120	25,571	427,089	1570%
<b>Total</b>	<b>39,120</b>	<b>25,571</b>	<b>427,089</b>	<b>1570%</b>

### Water and Sewer Revenue Fund

#### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
W&S Revenue	4,048	7,406,824	26,737,285	261%	0	0
W&S Revenue Transfer to Debt Service	38,503,012	38,712,544	38,812,715	0%	0	0
<b>Total</b>	<b>38,507,060</b>	<b>46,119,368</b>	<b>65,550,000</b>	<b>42%</b>	<b>0</b>	<b>0</b>



**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	0	0%
Operating Expenses	38,507,060	46,119,368	65,550,000	42%
<b>Total</b>	<b>38,507,060</b>	<b>46,119,368</b>	<b>65,550,000</b>	<b>42%</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Other General Revenues	28,749	40	0	-100%
<b>Total</b>	<b>28,749</b>	<b>40</b>	<b>0</b>	<b>-100%</b>

**Department Total**

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	0	11,186,633	230,000	-98%		
Operating Expenses	245,462,077	270,213,850	273,982,151	1%		
<b>Department Total</b>	<b>245,462,077</b>	<b>281,400,483</b>	<b>274,212,151</b>	<b>-3%</b>	<b>0</b>	<b>0</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	1,511,913	2,473,895	2,439,133	-1%
Courts and Law Enforcement	333,812	170,503	170,503	0%
Insurance Premium Tax	3,350,440	3,188,747	3,388,747	6%
Interest/Investment Income	55,291	30,054	27,000	-10%
Local Option Sales Tax	36,363,178	32,379,640	31,620,360	-2%
Other General Revenues	52,766,079	60,030,752	55,882,664	-7%
Rents and Royalties	662,598	513,715	418,353	-19%
Transfer In	16,817,883	12,977,981	23,998,373	85%
<b>Department Total</b>	<b>111,861,194</b>	<b>111,765,289</b>	<b>117,945,135</b>	<b>6%</b>

**Budget Issues**

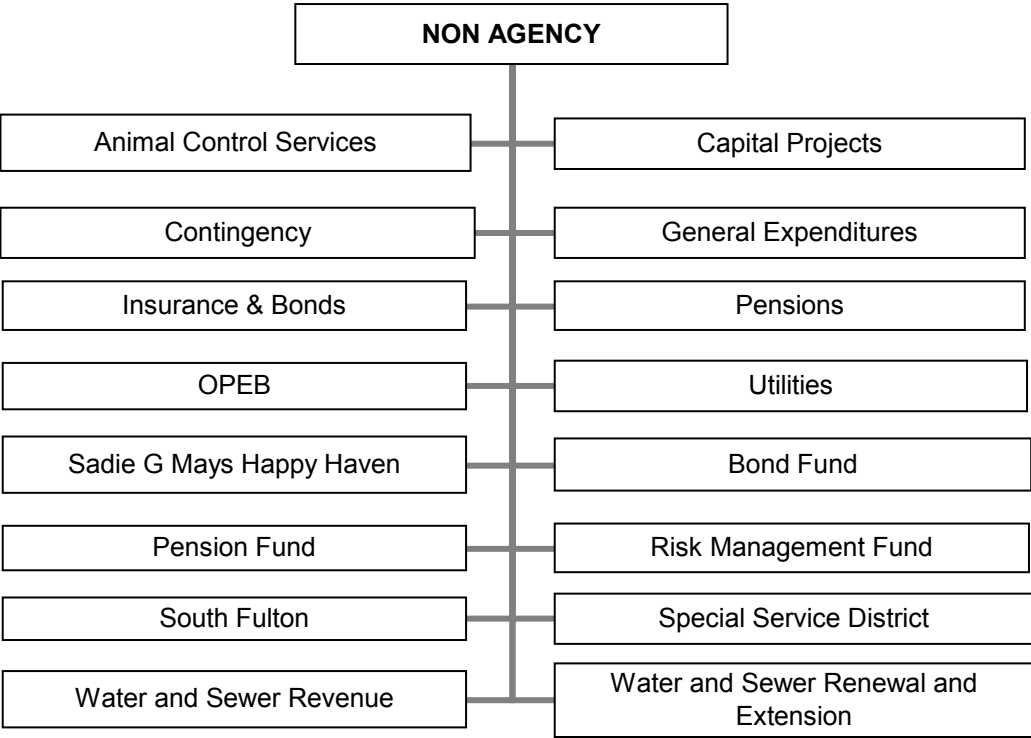
The FY2010 General Fund portion of the budget reflects a 38% decrease from FY2009 actual expenditures. This decrease is primarily due to transfer of funding for Grady Hospital into its own funding unit, and allocation of pension and health insurance contingency in departments budgets.

\$400,000 was added to General Fund contingency in FY2010 in anticipation of a plan from the Justice Agencies to consolidate pretrial services in State and Superior Courts.

The Transfer to South Fulton (from the General Fund) is comprised of prior year net traffic revenue.



Organizational Chart



**Program Summary**

**Animal Control Services**

This program provides animal control services within Fulton County and contracted municipalities.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	1,981,204	2,122,859	2,300,000
<b>Total</b>	<b>1,981,204</b>	<b>2,122,859</b>	<b>2,300,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	1,981,204	2,300,000	2,300,000
<b>Total</b>	<b>1,981,204</b>	<b>2,300,000</b>	<b>2,300,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$750	\$750	\$750
Cost/Client	\$1.95	\$1.95	\$2.07

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percentage of incoming animals adopted	24%	27%	30%
Daily cost per animal	\$50.42	\$53.42	\$55.11
Average number of days animals are in-house	13	11	10
Number of incoming animals	8,851	8,976	8,700



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary Capital Projects

Provides funding necessary to cover capital lease costs for the Building Authority, the Fulton County Facilities Corporation, the College Park Industrial Development Authority, and the Jail MEP lease payments.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	4,785,167	10,557,365	3,796,212
<b>Total</b>	<b>4,785,167</b>	<b>10,557,365</b>	<b>3,796,212</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	4,785,167	10,557,365	3,796,212
<b>Total</b>	<b>4,785,167</b>	<b>10,557,365</b>	<b>3,796,212</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



**Program**

**Contingency**

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	1,000,000	0	1,400,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,400,000</b>

**Note:** \$400,000 was added to Contingency in FY2010 in anticipation of a plan from the Justice Agencies to consolidate pretrial services in State and Superior Courts.

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	1,000,000	0	1,400,000
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,400,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Elections

This program provides funding for special elections.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	0	126,032	0
<b>Total</b>	<b>0</b>	<b>126,032</b>	<b>0</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	0	126,032	0
<b>Total</b>	<b>0</b>	<b>126,032</b>	<b>0</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



**Program Summary**

**Funding of Solid Waste**

Funds proposed to solid waste fund for operations related to the closing of the Merk Rd. and Morgan Falls Landfill.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	0	0	2,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	0	0	2,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### General Expenditures

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to inmate outsourcing, professional services, audit fees, and claims.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	11,186,633	0
Operating Expenses	19,381,378	18,233,214	10,071,341
<b>Total</b>	<b>19,381,378</b>	<b>29,419,847</b>	<b>10,071,341</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	19,915,948	29,419,847	10,071,341
<b>Total</b>	<b>19,915,948</b>	<b>29,419,847</b>	<b>10,071,341</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



**Program Summary**

**Grady**

This program provides funding to Grady Hospital for compensation pursuant to the revised MOU.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	0	26,500,000	0
<b>Total</b>	<b>0</b>	<b>26,500,000</b>	<b>0</b>

**Note:** All funding for Grady Transfer was moved to its own funding line for FY2010

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	0	26,500,000	0
<b>Total</b>	<b>0</b>	<b>26,500,000</b>	<b>0</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** All Grady expenditures were moved to their own department in FY2010.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Insurance/Bonds

Provides for the MARTA match for the employee discount breeze card program. The unit also provides for the fringe costs for estate payouts when the payout occurs significantly past the employee termination date/date of death, fitness for duty evaluations and the "additional" costs for the health plan (if any).

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	371,843	361,963	3,056,427
<b>Total</b>	<b>371,843</b>	<b>361,963</b>	<b>3,056,427</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	371,843	361,963	3,056,427
<b>Total</b>	<b>371,843</b>	<b>361,963</b>	<b>3,056,427</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of fitness of duty evaluations completed	6	11	0
Average cost per fitness for duty evaluation completed	\$1,890	\$1,971	\$2,000
Number of fitness for duty evaluations requested per year	6	10	0
Number of MARTA cards issued per month	1,132	1,040	965
Number of MARTA cards issued as % of MARTA cards requested	100%	100%	100%



**Program Summary**

**OPEB**

This program provides funding for the Other Post Employment Benefits (OPEB) trust fund.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	0	2,185,000	0
<b>Total</b>	<b>0</b>	<b>2,185,000</b>	<b>0</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	0	2,185,000	0
<b>Total</b>	<b>0</b>	<b>2,185,000</b>	<b>0</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Pensions

Provides for the funds necessary to cover the costs of the County Paid Pensioners along with their related COLA costs and fringes, the COLA's for those retiree's that participated in pension plans that did not provide for a COLA (earlier version of the current DB Plan), Medicare supplement, an other pension related costs not provided for in the DB plan. The Board of Commissioners resolved in 1978 to establish Board Policy to provide for an annual \$10.00 minimum pension increase.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	2,144,454	2,111,012	1,860,936
<b>Total</b>	<b>2,144,454</b>	<b>2,111,012</b>	<b>1,860,936</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	2,144,454	2,111,012	1,860,936
<b>Total</b>	<b>2,144,454</b>	<b>2,111,012</b>	<b>1,860,936</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Investment performance (net of fees)	-23.4%	23.8%	N/A
Relative performance compared to policy index return	1.1%	2.8%	N/A



**Program Summary**

**Sadie G. Mays Happy Haven**

Provides funding for the Sadie G. Mays Happy Haven retirement/rehabilitation home for Medicaid/Medicare eligible recipients (up to 200 patients).

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	150,000	150,000	150,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	150,000	150,000	150,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	\$750	\$750	\$750
Cost/Client	\$750	\$750	\$750

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of beds per month	200	200	200
Average cost per bed per year	\$750	\$750	\$750



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### TAN Issuance

Provides the professional services and interest costs necessary to issue a Tax Anticipation Note annually to carry the County's cash flow needs between April and October when tax revenue is normally received.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	1,554,300	407,445	1,475,000
<b>Total</b>	<b>1,554,300</b>	<b>407,445</b>	<b>1,475,000</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	1,554,300	407,445	1,475,000
<b>Total</b>	<b>1,554,300</b>	<b>407,445</b>	<b>1,475,000</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Amount of TAN issued by Fulton County (in millions)	\$120	\$120	\$120



**Program Summary**

**Transfer to Debt Service**

Provides funding for lease payments to the Fulton County Facility Corp for Certificates of Participation bonds and to the Fulton County Building Authority for bond payments.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	26,947,293	17,926,455	20,121,093
<b>Total</b>	<b>26,947,293</b>	<b>17,926,455</b>	<b>20,121,093</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	26,947,293	17,926,455	20,121,093
<b>Total</b>	<b>26,947,293</b>	<b>17,926,455</b>	<b>20,121,093</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Trustee Payments for Other Debt Service Liabilities

These funding lines provide the amount necessary to pay the trustee for the following bond issuances: College Park - Health Project (1995), College Park - Library (1997), and the Recreation Authority - Zoo (1992).

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	1,163,738	1,162,700	1,165,038
<b>Total</b>	<b>1,163,738</b>	<b>1,162,700</b>	<b>1,165,038</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	1,163,738	1,162,700	1,165,038
<b>Total</b>	<b>1,163,738</b>	<b>1,162,700</b>	<b>1,165,038</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** The performance measures associated with this administrative unit are combined with Water and Sewer Billing Collection.



**Program Summary**

**Utilities**

Provides funding for basic utility services (water & sewer, electricity, gas, phone etc) for General Government facilities including the government center and judicial complex.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	20,524,027	20,077,705	21,297,735
<b>Total</b>	<b>20,524,027</b>	<b>20,077,705</b>	<b>21,297,735</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	20,524,027	20,077,705	21,297,735
<b>Total</b>	<b>20,524,027</b>	<b>20,077,705</b>	<b>21,297,735</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



## SECTION II | DEPARTMENTAL BUDGETS

### Program Summary Bond Fund

The bond fund is a tax based used by Fulton County to provide for the annual debt service on general obligation bonds which are used to provide the capital necessary for major infrastructure improvements. Bonds issued fall into two categories: annual General Obligation Bonds (GOB) and General Obligation Referendum Bonds. The entire general tax base of Fulton County supports debt incurred through issuance of these bonds. The County is authorized by the State to issue up to \$3 million in GOB on an annual basis without referendum. State law requires that referendum be held for any issuance in excess of the \$3 million.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	3,052,387	1,855,600	0
<b>Total</b>	<b>3,052,387</b>	<b>1,855,600</b>	<b>0</b>

**Note:** Financing costs in FY2008 were \$100,000 and in FY2009 financing costs totaled \$1,000

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	3,052,387	1,855,600	0
<b>Total</b>	<b>3,052,387</b>	<b>1,855,600</b>	<b>0</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



**Program**  
**Pension Fund**

The Pension Fund retains the monies for the Defined Benefit Plan members.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	85,668,743	93,793,495	97,000,000
<b>Total</b>	<b>85,668,743</b>	<b>93,793,495</b>	<b>97,000,000</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	85,668,743	93,793,495	97,000,000
<b>Total</b>	<b>85,668,743</b>	<b>93,793,495</b>	<b>97,000,000</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Risk Management Insurance

The Risk Management Internal Service Fund (RMISF) was initially established in 1999. This is an "Internal Service" Fund administered and managed through the Risk Management Division. The RMISF was established to provide a centralized and consolidated funding source used to accumulate financial resources for the payment of self-fund and insurance program expenses to include insurance premiums, claim/vendor payments, insurance deductibles, litigation expenses (outside attorney fees and settlements) and contingency payments (such as penalties and state/federal fund reimbursements). The RMISF is financed via departmental budget assessments. These budget assessments are on a "loss sensitive" basis, which means that a portion of each department's assessment is based on the claims/loss experience for that particular department. This assessment platform has been successful in establishing a point of accountability and responsibility at the departmental level.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	12,431,201	14,686,380	23,223,188
<b>Total</b>	<b>12,431,201</b>	<b>14,686,380</b>	<b>23,223,188</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	12,431,201	14,686,380	23,223,188
<b>Total</b>	<b>12,431,201</b>	<b>14,686,380</b>	<b>23,223,188</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Average cost per claim	\$22,602	\$24,477	\$38,705
Number of cases settled	440	425	400



**Program Summary**

**General Expenditures - South Fulton Service District Fund**

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to contribution to the Solid Waste enterprise fund, indirect cost reimbursement to general fund, utilities, animal control payments due to the general fund, and contingency.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	6,734,977	8,006,733	6,021,627
<b>Total</b>	<b>6,734,977</b>	<b>8,006,733</b>	<b>6,021,627</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	6,737,977	8,006,733	6,021,627
<b>Total</b>	<b>6,737,977</b>	<b>8,006,733</b>	<b>6,021,627</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

**FY08 Actual FY09 Actual FY10 Budget**

There are no performance measures associated with this administrative unit because it has no programmatic activities.

General Expenditures - South Fulton consists of the following:

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Ambulance Services	\$395,615	\$717,837	\$0
Animal Control	\$337,326	\$378,448	\$405,000
Central Services Cost Allocation	\$5,410,583	\$6,265,743	\$5,055,237
Utilities	\$591,453	\$644,705	\$561,390
<b>Total</b>	<b>\$6,734,977</b>	<b>\$8,006,733</b>	<b>\$6,021,627</b>



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Economic Development

This is a new program that is still in development.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	230,000
Operating Expenses	0	0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	80,000
Operational Costs	0	0	170,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** This is a new program that is still in development. As such, no measures have been created to date.



**Program Summary**

**Special Services District Fund**

Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated the "old" Special Service District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts (\$10 million) in FY2009.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	5,278,347	773,145	10,340,334
<b>Total</b>	<b>5,278,347</b>	<b>773,145</b>	<b>10,340,334</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	5,278,347	773,145	10,340,334
<b>Total</b>	<b>5,278,347</b>	<b>773,145</b>	<b>10,340,334</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary Subdistrict Funds

Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated the "old" Special Service District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	7,746,838	161,808	0
<b>Total</b>	<b>7,746,838</b>	<b>161,808</b>	<b>0</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	7,746,838	161,808	0
<b>Total</b>	<b>7,746,838</b>	<b>161,808</b>	<b>0</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	N/A	N/A	N/A
Cost/Customer	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** There are no performance measures associated with this administrative unit because it has no programmatic activities.



**Program Summary**

**Water & Sewer Renewal & Extension**

Accurately and efficiently read water meters to start the billing process for our customers.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	39,120	25,571	427,089
<b>Total</b>	<b>39,120</b>	<b>25,571</b>	<b>427,089</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	39,120	25,571	427,089
<b>Total</b>	<b>39,120</b>	<b>25,571</b>	<b>427,089</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** The performance measures associated with this administrative unit are combined with Water and Sewer Billing Collection.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Water & Sewer Revenue

Accurately and efficiently read water meters to start the billing process for our customers.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	4,048	7,406,824	26,737,285
<b>Total</b>	<b>4,048</b>	<b>7,406,824</b>	<b>26,737,285</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	4,048	7,406,824	26,737,285
<b>Total</b>	<b>4,048</b>	<b>7,406,824</b>	<b>26,737,285</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** The performance measures associated with this administrative unit are combined with Water and Sewer Billing Collection.



**Program Summary**

**Water & Sewer Revenue - Transfer to Debt Service**

Provides funding necessary to cover Water and Sewer Revenue bond payments.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	0	0	0
Operating Expenses	38,503,012	38,712,544	38,812,715
<b>Total</b>	<b>38,503,012</b>	<b>38,712,544</b>	<b>38,812,715</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	0	0
Operational Costs	38,503,012	38,712,544	38,812,715
<b>Total</b>	<b>38,503,012</b>	<b>38,712,544</b>	<b>38,812,715</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** The performance measures associated with this administrative unit are combined with Water and Sewer Billing Collection.





**South Fulton Focus Area**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Environment & Community Development	9,789,716	7,012,750	5,437,274	-22%
Fire	14,827,596	13,111,029	13,735,124	5%
Parks & Recreation	4,219,411	3,794,415	2,910,715	-23%
Police	18,647,928	17,835,707	19,143,770	7%
<b>Focus Area Total</b>	<b>47,484,651</b>	<b>41,753,901</b>	<b>41,226,883</b>	<b>-1%</b>

**Note:** Amounts above include expenditures from any fund in which a department has programs.



## SECTION II | DEPARTMENTAL BUDGETS

### Department

#### Environment & Community Development

The Department of Environment & Community Development promotes the County's vision, mission, and goals by planning and promoting the orderly growth and development of the County; creating a favorable environment for business activity; providing a healthy and appealing environment for residents; and encouraging the most effective, efficient, and equitable uses of the County's human and fiscal resources.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Business Development	877,042	652,716	180,086	-72%	7	2
Environmental Outreach	219,000	162,985	160,000	-2%	0	0
GIS	1,524,019	1,134,212	0	-100%	14	0
Planning and Zoning	517,002	384,765	903,274	135%	6	9
<b>Total</b>	<b>3,137,063</b>	<b>2,334,678</b>	<b>1,243,360</b>	<b>-47%</b>	<b>27</b>	<b>11</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	2,815,543	2,095,395	1,055,742	-50%
Operating Expenses	321,520	239,283	187,618	-22%
<b>Total</b>	<b>3,137,063</b>	<b>2,334,678</b>	<b>1,243,360</b>	<b>-47%</b>

##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Plan-Spec-Regs	8,588	4,132	4,132	0%
Other General Revenues	(476)	(1,563)	0	-100%
<b>Total</b>	<b>8,112</b>	<b>2,569</b>	<b>4,132</b>	<b>61%</b>

#### South Fulton Tax District Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Code Enforcement	2,633,687	1,740,556	2,101,648	21%	32	22
Permits & Inspections	2,581,822	1,706,278	995,769	-42%	26	9
Planning & Zoning	496,890	328,387	442,616	35%	6	4
<b>Total</b>	<b>5,712,399</b>	<b>3,775,221</b>	<b>3,540,033</b>	<b>-6%</b>	<b>64</b>	<b>35</b>

##### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	4,768,553	3,151,450	2,945,510	-7%
Operating Expenses	943,846	623,771	594,523	-5%
<b>Total</b>	<b>5,712,399</b>	<b>3,775,221</b>	<b>3,540,033</b>	<b>-6%</b>



**Revenue Summary**

				Percent Change
Revenue	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)
Charges for Other Services	90,697	274,831	275,582	0%
Other General Revenues	28,121	13,567	18,701	38%
Licenses and Permits	1,772,792	582,426	581,677	0%
<b>Total</b>	<b>1,891,610</b>	<b>870,824</b>	<b>875,960</b>	<b>1%</b>

**Water and Sewer Renewal and Extension Fund****Program Summary**

				Percent Change	FTEs	FTEs
Program	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)	FY09	FY10
Plan Review	396,759	387,911	579,052	49%	5	5
<b>Total</b>	<b>396,759</b>	<b>387,911</b>	<b>579,052</b>	<b>49%</b>	<b>5</b>	<b>5</b>

**Appropriation Summary**

				Percent Change
Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)
Personnel Services	363,235	355,135	530,125	49%
Operating Expenses	33,524	32,776	48,927	49%
<b>Total</b>	<b>396,759</b>	<b>387,911</b>	<b>579,052</b>	<b>49%</b>

**Water and Sewer Revenue Fund****Program Summary**

				Percent Change	FTEs	FTEs
Program	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)	FY09	FY10
GIS	483,420	458,021	0	-100%	6	0
Permitting	60,075	56,919	74,829	31%	1	1
<b>Total</b>	<b>543,495</b>	<b>514,940</b>	<b>74,829</b>	<b>-85%</b>	<b>7</b>	<b>1</b>

**Appropriation Summary**

				Percent Change
Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)
Personnel Services	521,183	493,800	64,901	-87%
Operating Expenses	22,312	21,140	9,928	-53%
<b>Total</b>	<b>543,495</b>	<b>514,940</b>	<b>74,829</b>	<b>-85%</b>

**Department Total****Appropriation Summary**

				Percent Change	FTEs	FTEs
Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	(FY09 to FY10)	FY09	FY10
Personnel Services	8,468,514	6,095,780	4,596,278	-25%	103	52
Operating Expenses	1,321,202	916,970	840,996	-8%		
<b>Department Total</b>	<b>9,789,716</b>	<b>7,012,750</b>	<b>5,437,274</b>	<b>-22%</b>	<b>103</b>	<b>52</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	90,697	274,831	275,582	0%
Other General Revenues	27,645	12,004	18,701	56%
Licenses and Permits	1,772,792	582,426	581,677	0%
Plan-Spec-Regs	8,588	4,132	4,132	0%
<b>Department Total</b>	<b>1,899,722</b>	<b>873,393</b>	<b>880,092</b>	<b>1%</b>

### Budget Issues

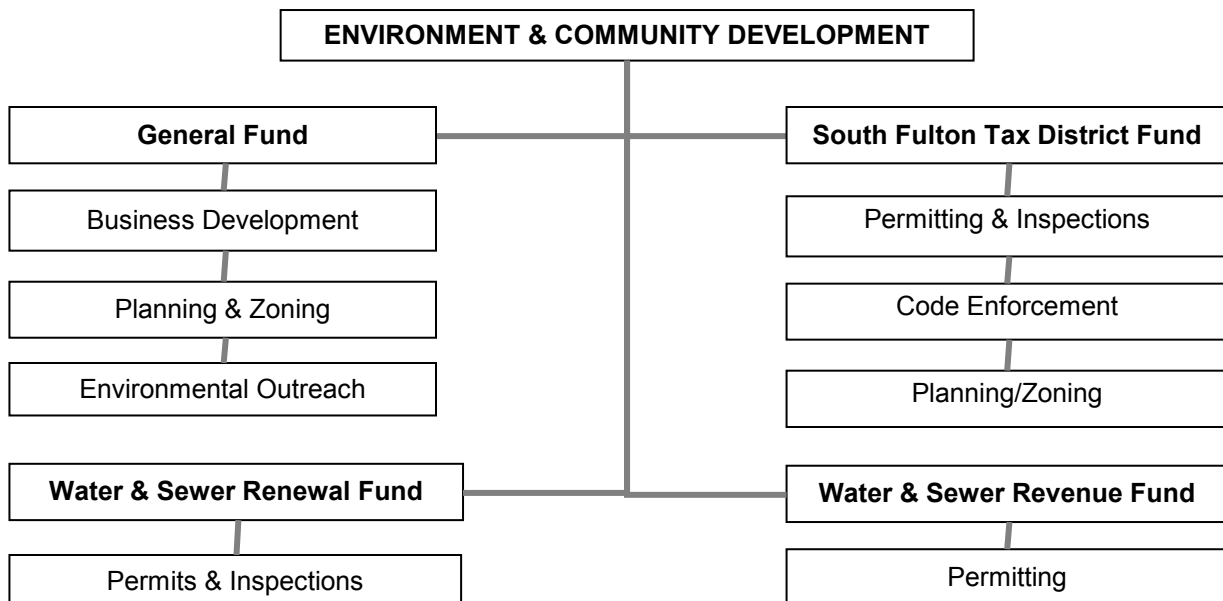
The GIS Program will be transferred to Information and Technology Department in FY2010. This creates a large overall decrease in the General Fund and Water and Sewer Revenue Fund portions of the budget.

\$75,000 was added to the Planning and Zoning program in the General Fund in FY2010 to fund an additional Environmental Planner position in order to bolster the environmental safety aspects of this program.

The South Fulton portion of the FY2010 budget reflects a 6% decrease from the FY2009 expenditures. This decrease is primarily due to the elimination of 11 positions during FY2009.

The Water and Sewer Renewal and Extension Fund portion of the FY2010 budget reflects a 49% increase over the FY2009 expenditures. This increase is primarily due to existing contractual obligations.

### Organizational Chart



**Program****Business Development**

Business Development is responsible for assisting with the growth of businesses/companies with their location and expansion projects. This includes but is not limited to: providing project coordination, project management, identifying availability resources, site location assistance and overall business plan review. This program directly impacts job creation and generates new tax revenue to Fulton County.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	800,360	595,647	164,785
Operating Expenses	76,682	57,069	15,301
<b>Total</b>	<b>877,042</b>	<b>652,716</b>	<b>180,086</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	72,756	173,578	47,891
Operational Costs	804,286	479,138	132,195
<b>Total</b>	<b>877,042</b>	<b>652,716</b>	<b>180,086</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Resident	\$0.86	\$0.63	\$0.16

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Jobs Created and Retained	9,366	8,352	4,450
New and Expanded Businesses	13	16	9
Business Plans Reviewed	40	20	15
Businesses Assisted	40	20	15



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Environment Outreach

This program provides environmental outreach and education to the citizens of Fulton County by providing financial support to the Cochran Mills and Chattahoochee nature centers in Fulton County.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	0
Operating Expenses	219,000	162,985	160,000
<b>Total</b>	<b>219,000</b>	<b>162,985</b>	<b>160,000</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	219,000	162,985	160,000
<b>Total</b>	<b>219,000</b>	<b>162,985</b>	<b>160,000</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Resident	\$0.22	\$0.16	\$0.14

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
	N/A	N/A	N/A

**Note:** These are grant funds awarded to 2 Nature Centers. No outputs are directly linked to the grants.



**Program****Geographic Information System**

The GIS and Support Services Division provides, maintains, distributes, and analyzes county information that is geographically-referenced using Geographic Information Systems (GIS) technology. Staff members design, develop, and maintain the County's GIS database, providing services to multiple users including vital support to the 911 Emergency Services System. This division also produces artwork, text, photos, digital imaging and other multimedia presentation materials for the Public Works department, other County departments, and county management.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,499,745	1,116,147	0
Operating Expenses	24,274	18,065	0
<b>Total</b>	<b>1,524,019</b>	<b>1,134,212</b>	<b>0</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	107,098	79,705	0
Operational Costs	1,416,921	1,054,507	0
<b>Total</b>	<b>1,524,019</b>	<b>1,134,212</b>	<b>0</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** Department does not track any client service level data.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
	N/A	N/A	N/A

**Note:** GIS Program will be transferred to Information and Technology Department in FY2010.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Planning & Zoning

This division provides planning and zoning services through the development of plans and policies, the review of land use petitions and the administration of the official record in order to promote the County's vision, mission and goals by planning and promoting the orderly growth and development of the County for the citizens of Fulton County.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	515,438	383,601	890,957
Operating Expenses	1,564	1,164	12,317
<b>Total</b>	<b>517,002</b>	<b>384,765</b>	<b>903,274</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	31,663	23,564	52,870
Operational Costs	485,339	361,201	850,404
<b>Total</b>	<b>517,002</b>	<b>384,765</b>	<b>903,274</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Resident	\$0.51	\$0.37	\$0.81

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
% of 2030 Comprehensive Plan components drafted.	0%	0%	80%
Comprehensive plan stakeholder participation satisfaction survey	N/A	N/A	75%
# of land use petitions submitted for processing	127	80	75
% of all land use petitions processed consistent with the Board of Commissioners adopted calendar	N/A	100%	100%

**Note:** \$75,000 was added to the FY2010 final budget to fund an additional Environmental Planner position in order to bolster the environmental safety aspects of this program.

**Note:** New performance measures were developed for this program. These new measures cover data that has not been captured in the past. Thus, 2010 will be the first year that we will have the numbers for many of these measures.



**Program****Code Enforcement**

Code Enforcement protects the health, safety and welfare of citizens of unincorporated Fulton County through the enforcement of applicable State of Georgia laws, the Fulton County Code of Laws and the Fulton County Zoning Resolutions by providing code enforcement services inclusive of erosion control, construction inspections, and responses to citizen complaints.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	2,147,493	1,419,239	1,716,025
Operating Expenses	486,194	321,317	385,623
<b>Total</b>	<b>2,633,687</b>	<b>1,740,556</b>	<b>2,101,648</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	194,703	128,676	155,370
Operational Costs	2,438,984	1,611,880	1,946,278
<b>Total</b>	<b>2,633,687</b>	<b>1,740,556</b>	<b>2,101,648</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Resident	\$30.83	\$18.95	\$21.23

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Violations brought into compliance.	N/A	3,306	3,500
# of code inspections conducted	8,038	7,892	8,000

**Note:** N/A indicates data was not captured in prior years.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### Permits & Inspections

The Permits & Inspections program manages development and building construction through the review of plans and inspection of construction to assure compliance with appropriate codes and regulations. This furthers the County's goal to support quality communities and sustainable growth of unincorporated Fulton County for the benefit of the general public and County citizens.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	2,190,941	1,447,952	845,964
Operating Expenses	390,881	258,326	149,805
<b>Total</b>	<b>2,581,822</b>	<b>1,706,278</b>	<b>995,769</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	157,196	103,887	60,628
Operational Costs	2,424,626	1,602,391	935,141
<b>Total</b>	<b>2,581,822</b>	<b>1,706,278</b>	<b>995,769</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Resident	\$30.22	\$18.58	\$10.06

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of Permit Applications Received	1,509	747	850
Average hours per inspection	1	1	1
Number of Permits Issued	689	701	800



**Program****Planning & Zoning**

To provide planning and zoning services in unincorporated South Fulton, through the development of plans and policies, the review of land use petitions and the administration of the official record in order to promote the County's vision, mission and goals by planning and promoting the orderly growth and development of the County for the citizens of Fulton County.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	430,119	284,259	383,521
Operating Expenses	66,771	44,128	59,095
<b>Total</b>	<b>496,890</b>	<b>328,387</b>	<b>442,616</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	31,438	20,777	28,005
Operational Costs	465,452	307,610	414,611
<b>Total</b>	<b>496,890</b>	<b>328,387</b>	<b>442,616</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Resident	\$5.82	\$3.58	\$4.47

**Performance Measures**

<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
N/A	N/A	N/A

**Note:** The performance Measures for this program are listed on the General Fund program summary page.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Water and sewer Renewal and Extension Fund - Plan Review

This program ensures that all land development plans incorporate the proper design of water and sewer infrastructure. Proper installation is insured through field inspections of all water and sewer infrastructure construction.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	363,235	355,135	530,125
Operating Expenses	33,524	32,776	48,927
<b>Total</b>	<b>396,759</b>	<b>387,911</b>	<b>579,052</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	396,759	387,911	569,727
<b>Total</b>	<b>396,759</b>	<b>387,911</b>	<b>579,052</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$282.39	\$786.84	\$772.07
Cost/Client	N/A	N/A	N/A

**Note:** Cost per client is not available for this program.

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** The Performance Measures for this program are included with the South Fulton Services District Fund Permits & Inspections page.



**Program****Geographic Information System**

The GIS and Support Services Division provides, maintains, distributes, and analyzes County information that is geographically-referenced using Geographic Information Systems (GIS) technology. Staff members design, develop, and maintain the County's GIS database, providing services to multiple users including vital support to the 911 Emergency Services System. This division also produces artwork, text, photos, digital imaging and other multimedia presentation materials for the Public Works Department, other county departments, and county management.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	468,235	443,634	0
Operating Expenses	15,185	14,387	0
<b>Total</b>	<b>483,420</b>	<b>458,021</b>	<b>0</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	39,071	37,018	0
Operational Costs	444,349	421,003	0
<b>Total</b>	<b>483,420</b>	<b>458,021</b>	<b>0</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Note:** This information is provided on the General Fund portion of the program summary.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
	N/A	N/A	N/A

**Note:** GIS Program will be transferred to Information and Technology Department in FY2010.

**Note:** Performance measures are provided on the General Fund portion of the program summary.



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Water & Sewer Permitting

This program issues water and sewer permits to allow connections to the water and sewer system.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	52,948	50,166	64,901
Operating Expenses	7,127	6,753	9,928
<b>Total</b>	<b>60,075</b>	<b>56,919</b>	<b>74,829</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	60,075	56,919	74,829
<b>Total</b>	<b>60,075</b>	<b>56,919</b>	<b>74,829</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	\$42.76	\$115.45	\$99.77
Cost/Client	N/A	N/A	N/A

**Note:** Cost per client is not available for this program.

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** The performance measures for this program are included with the South Fulton Special Services District Fund Permits & Inspections page.



**Department  
Fire Rescue**

The Fire Department is responsible for emergency service delivery in all of unincorporated Fulton County. Services include fire suppression, disaster mitigation, rescue and emergency medical services. The department has a daily minimum staff of 35 firefighters operating from 10 stations that are strategically located throughout the unincorporated area of South Fulton. The Fire Department operates daily: 9 engines, 2 trucks, 2 Battalion Command vehicles, and various specialty and support vehicles to include a grant funded hazardous materials (HAZMAT) vehicle and a technical rescue vehicle. The response vehicles for each of these disciplines are part of the Fire Department's homeland security related efforts.

**Airport Fund Programs**
**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Airport	0	0	257,432	100%	0	4
<b>Total</b>	<b>0</b>	<b>0</b>	<b>257,432</b>	<b>100%</b>	<b>0</b>	<b>4</b>

**Appropriation Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	0	0	257,432	100%
Operating Expenses	0	0	0	0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>257,432</b>	<b>100%</b>

**South Fulton Programs**
**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Community Risk Reduction	598,466	529,183	530,807	0%	9	7
Fleet Maintenance & Logistics	1,379,985	1,220,226	974,197	-20%	5	4
Operations	12,849,145	11,361,620	11,972,688	5%	139	131
<b>Total</b>	<b>14,827,596</b>	<b>13,111,029</b>	<b>13,477,692</b>	<b>3%</b>	<b>153</b>	<b>142</b>

**Note:** Administrative staffing cost is allocated to 3 programs

**Appropriation Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	13,495,978	11,933,570	12,773,854	7%
Operating Expenses	1,331,618	1,177,459	703,838	-40%
<b>Total</b>	<b>14,827,596</b>	<b>13,111,029</b>	<b>13,477,692</b>	<b>3%</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	1,855	2,270	42,270	1762%
Intergovernmental - Local	37	340	340	0%
Licenses and Permits	58,968	17,154	17,154	0%
<b>Total</b>	<b>60,860</b>	<b>19,765</b>	<b>59,765</b>	<b>202%</b>



## SECTION II | DEPARTMENTAL BUDGETS

### Department Total

#### Appropriation Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Personnel Services	13,495,978	11,933,570	13,031,286	9%	153	146
Operating Expenses	1,331,618	1,177,459	703,838	-40%		
<b>Department Total</b>	<b>14,827,596</b>	<b>13,111,029</b>	<b>13,735,124</b>	<b>5%</b>	<b>153</b>	<b>146</b>

#### Revenue Summary

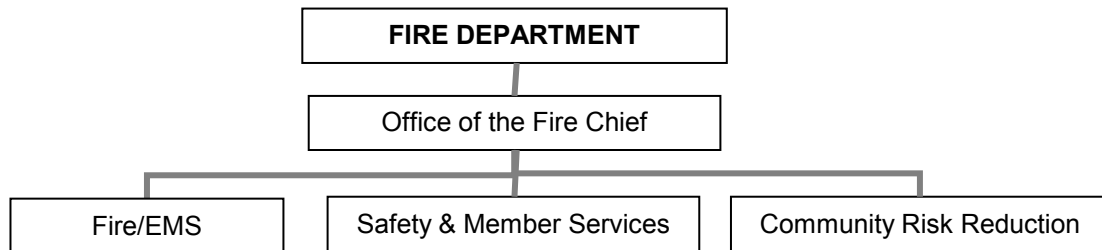
Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	1,855	2,270	42,270	1762%
Intergovernmental - Local	37	340	340	0%
Licenses and Permits	58,968	17,154	17,154	0%
<b>Department Total</b>	<b>60,860</b>	<b>19,765</b>	<b>59,765</b>	<b>202%</b>

### Budget Issues

The South Fulton portion of the FY2010 budget reflects a 3% increase over the FY2009 expenditures. This increase is primarily due to the change in health insurance rates.

The Airport Fund portion of the budget is new for FY2010. This increase reflects funds allocated for 4 firefighters located at the Fulton County Airport. These firefighters were previously funded in General Services budget.

### Organizational Chart



**Program****Community Risk Reduction**

The Community Risk Reduction Section of the department facilitates the overall reduction of risk to the community resulting from natural or man-made hazards by providing fire safety education, plan review, and fire code enforcement. The Community Risk Reduction Section is also charged with arson investigation and public information dissemination.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	465,303	411,436	469,920
Operating Expenses	133,163	117,747	60,887
<b>Total</b>	<b>598,466</b>	<b>529,183</b>	<b>530,807</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	90,631	80,139	77,601
Operational Costs	507,835	449,044	453,206
<b>Total</b>	<b>598,466</b>	<b>529,183</b>	<b>530,807</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Number of civilian fire deaths in unincorporated Fulton County	0	0	0
Number of participants per educator	5,000	5,000	5,000
Percent of survey respondents rating the quality of prevention services as good or excellent	90%	95%	95%
Population of unincorporated South Fulton County	96,000	119,000	121,000
Property loss or damage resulting from fires (in millions of dollars)	\$2.9	\$3.5	\$4.0
Percent of inspectable commercial properties inspected	40%	90%	90%
Percent of inspected commercial occupancies in full compliance with the Fire Code upon initial inspection	75%	70%	75%
Number of commercial occupancies inspected	1,600	1,664	1,700



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Fleet Maintenance & Logistics

The Fleet Maintenance & Logistics Division provides emergency repair and preventive maintenance to the department's fleet, small engine equipment and tools. This division is also responsible for maintaining the department's supplies and replacement equipment inventory. Members of the Fleet Maintenance & Logistics Division routinely replenish station supplies and serve as resource officers during major emergency incidents.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	581,015	513,752	483,907
Operating Expenses	798,970	706,474	490,290
<b>Total</b>	<b>1,379,985</b>	<b>1,220,226</b>	<b>974,197</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	281,579	248,981	232,386
Operational Costs	1,098,406	971,245	741,811
<b>Total</b>	<b>1,379,985</b>	<b>1,220,226</b>	<b>974,197</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Number of primary fire apparatus vehicles in service daily and available to respond to emergency incidents	20	9	9
Percentage of all repairs completed in one day or less	95%	90%	80%
Average number of days primary fire apparatus out of service for repairs or maintenance	2	2	4
Number of vehicle work orders generated per week for repairs or maintenance, all vehicles	14	10	12



### Program Summary Operations

The Fire/EMS Section of the department is responsible for providing fire/emergency protection and services to unincorporated Fulton County. Members within this section also assist in Community Risk Reduction (CRR) activities to include fire inspections, public education programs and community service, i.e. smoke detector installation. This section is also responsible for department-wide training and insuring annual compliance with state certification requirements.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	12,449,660	11,008,383	11,820,027
Operating Expenses	399,485	353,237	152,661
<b>Total</b>	<b>12,849,145</b>	<b>11,361,620</b>	<b>11,972,688</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	563,158	497,962	465,921
Operational Costs	12,285,987	10,863,658	11,506,767
<b>Total</b>	<b>12,849,145</b>	<b>11,361,620</b>	<b>11,972,688</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
The number of responses to fires, hazardous materials incidents, vehicular accidents, rescues, and medical first responder calls resulting in the least loss of life or property damage	8,639	8,000	8,000
Total Fire Rescue Department cost per capita	\$145	\$108	\$115
Average response time to emergency incidents from dispatch to arrival (in minutes)	6.45	6.51	6.50
Total number of 911 incidents	13,052	9,300	10,250



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Airport

The Airport fund houses the salary and benefits for four (4) firefighters to support the staffing of the Airport Crash Vehicle located at Fulton County Airport -Charlie Brown Field.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	0	0	257,432
Operating Expenses	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>257,432</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	0	0	257,432
<b>Total</b>	<b>0</b>	<b>0</b>	<b>257,432</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	N/A	N/A
Cost/Client	N/A	N/A	N/A

#### Performance Measures

FY08 Actual	FY09 Actual	FY10 Budget
N/A	N/A	N/A

**Note:** Please refer to the performance measures shown under the South Fulton Fund.

**Department**  
**Parks and Recreation**

The Parks and Recreation Department plans, organizes and directs the overall park services for Fulton County. This is inclusive of design, construction, renovation and maintenance operations for numerous acres, parks, athletic fields, picnic shelters and tennis courts located in the unincorporated areas of Fulton County. The Department seeks to provide for the public, a standard of excellence in service, facilities, programs and preservation of resources while working in concert with residents and the county's leadership.

**South Fulton Tax District Fund**

**Program Summary**

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Park Services	3,202,535	2,879,962	2,208,311	-23%	19	18
Recreational Services	1,016,876	914,453	702,404	-23%	19	19
<b>Total</b>	<b>4,219,411</b>	<b>3,794,415</b>	<b>2,910,715</b>	<b>-23%</b>	<b>38</b>	<b>37</b>

**Appropriations Summary**

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	1,578,240	2,826,924	2,172,533	-23%
Operating Expenses	2,641,171	967,491	738,182	-24%
<b>Total</b>	<b>4,219,411</b>	<b>3,794,415</b>	<b>2,910,715</b>	<b>-23%</b>

**Revenue Summary**

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for Other Services	356,722	542,992	542,992	0%
Other General Revenues	1,477	5,855	5,855	0%
Rents and Royalties	59,141	74,536	74,937	1%
<b>Total</b>	<b>417,340</b>	<b>623,382</b>	<b>623,783</b>	<b>0%</b>

**Budget Issues**

The FY2010 budget reflects a 23% decrease from FY2009 actual expenditures. This decrease is primarily due to a decrease in revenues in the South Fulton Tax District which resulted in decrease of number of funded positions.

**Organizational Chart**



## SECTION II | DEPARTMENTAL BUDGETS

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### Program

#### Park Services

The Parks Services Division plans, organizes, and directs the overall parks services for unincorporated areas of Fulton County. This includes design, construction, renovation and maintenance operations of over 2,000 acres, 19 parks, 31 athletic fields, 22 picnic shelters and 20 tennis courts.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	738,941	1,988,387	1,528,052
Operating Expenses	2,463,594	891,575	680,259
<b>Total</b>	<b>3,202,535</b>	<b>2,879,962</b>	<b>2,208,311</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	3,016,033	2,879,962	2,208,311
<b>Total</b>	<b>3,016,033</b>	<b>2,879,962</b>	<b>2,208,311</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Unit	N/A	\$1,440	\$1,104
Cost/Client	N/A	N/A	N/A

**Note:** This program does not have the ability to track the actual number of parks users.

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Acres per employee	N/A	111	111
Safe, desirable parks satisfaction rating	N/A	85%	85%
Maintain 31 athletic fields in 9 parks weekly	N/A	1	1
Fields per employee	N/A	1.7	1.7
Safe, desirable fields with satisfaction rating	N/A	80.0%	80%
Fields maintained weekly	N/A	31	15.5

**Note:** N/A indicates that these measures were not tracked in FY2008.



**Program**  
**Recreational Services**

The Recreation Services Division plans, organizes, and directs the overall recreation services for unincorporated areas of Fulton County. This is inclusive of programs for thousands of youth as well as adults, and the operation of 8 Recreation Centers, 31 athletic fields, two pools and providing special events.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	839,299	838,537	644,481
Operating Expenses	177,577	75,916	57,923
<b>Total</b>	<b>1,016,876</b>	<b>914,453</b>	<b>702,404</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	0	235,500	243,634
Operational Costs	957,658	678,953	458,770
<b>Total</b>	<b>957,658</b>	<b>914,453</b>	<b>702,404</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Unit	N/A	\$0.00	\$0.00
Cost/Client	N/A	\$3.05	\$2.34

**Note:** N/A indicates that these measures were not tracked in FY2008.

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Provide programs and services at 8 centers	N/A	40%	40%
Attendance	N/A	206,000	206,000
Participant per employee	N/A	11,444	11,444
Provide user services for rentals at sites	N/A	31%	31%
Sites Per Employee	N/A	1.6	1.6

**Note:** N/A indicates that these measures were not tracked in FY2008.



## SECTION II | DEPARTMENTAL BUDGETS

### Department Police

The Police Department is supported by two funds, the General Fund and the South Fulton Tax District. The Police Department supported by the General Fund is divided into the POST Training Unit, Reports/Identification Unit, Library Security, and Building Security. The Police Department supported by the South Fulton Tax District is responsible for providing basic police services in this area of unincorporated Fulton County. The duties encompass patrol, criminal investigation, apprehension, and crime prevention activities.

#### General Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
POST Training	562,539	602,472	513,775	-15%	5	5
Reports-Identification/Security	3,427,831	3,671,163	3,642,982	-1%	37	40
<b>Total</b>	<b>3,990,370</b>	<b>4,273,635</b>	<b>4,156,757</b>	<b>-3%</b>	<b>42</b>	<b>45</b>

##### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	2,146,560	2,298,938	3,073,665	34%
Operating Expenses	1,843,810	1,974,697	1,083,092	-45%
<b>Total</b>	<b>3,990,370</b>	<b>4,273,635</b>	<b>4,156,757</b>	<b>-3%</b>

#### South Fulton Tax District Fund

##### Program Summary

Program	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)	FTEs FY09	FTEs FY10
Uniform Patrol/Criminal Investigations	14,657,558	13,562,072	14,987,013	11%	160	154
<b>Total</b>	<b>14,657,558</b>	<b>13,562,072</b>	<b>14,987,013</b>	<b>11%</b>	<b>160</b>	<b>154</b>

##### Appropriations Summary

Appropriation Type	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Personnel Services	12,028,573	11,187,467	13,126,033	17%
Operating Expenses	2,628,985	2,374,605	1,860,980	-22%
<b>Total</b>	<b>14,657,558</b>	<b>13,562,072</b>	<b>14,987,013</b>	<b>11%</b>

##### Revenue Summary

Revenue	FY08 Actual	FY09 Actual	FY10 Budget	Percent Change (FY09 to FY10)
Charges for other services	56,150	56,150	88,550	58%
Courts and Law Enforcement	337,092	276,764	194,931	-30%
Licenses and Permits	19,955	240,120	351,780	47%
Other General Revenues	319,513	65,385	89,545	37%
<b>Total</b>	<b>732,710</b>	<b>638,419</b>	<b>724,806</b>	<b>14%</b>



**Department Total****Appropriations Summary**

<b>Appropriation Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>	<b>FTEs FY09</b>	<b>FTEs FY10</b>
Personnel Services	14,175,133	13,486,405	16,199,698	20%		
Operating Expenses	4,472,795	4,349,302	2,944,072	-32%		
<b>Department Total</b>	<b>18,647,928</b>	<b>17,835,707</b>	<b>19,143,770</b>	<b>7%</b>	<b>202</b>	<b>199</b>

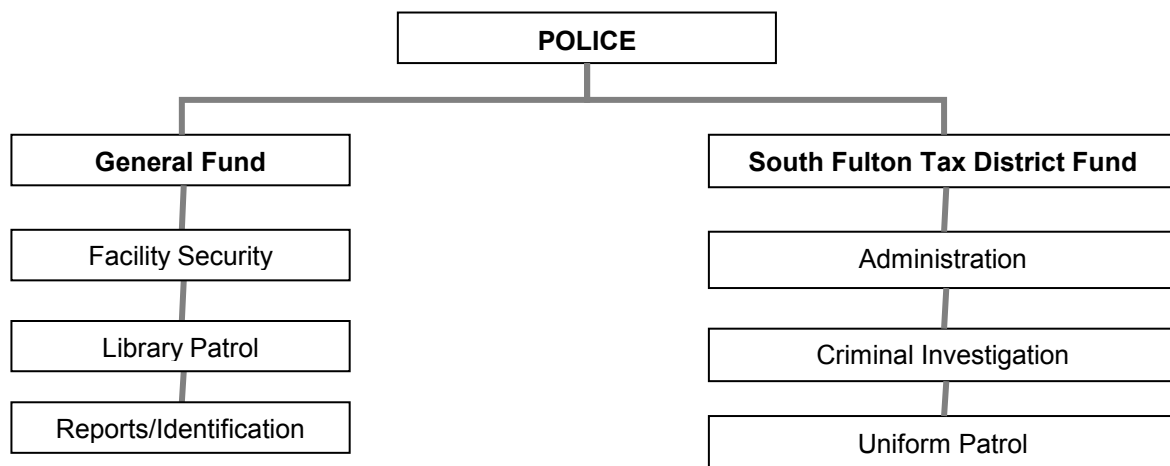
**Revenue Summary**

<b>Revenue</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>	<b>Percent Change (FY09 to FY10)</b>
Charges for other services	56,150	56,150	88,550	58%
Courts and Law Enforcement	337,092	276,764	194,931	-30%
Licenses and Permits	19,955	240,120	351,780	47%
Other General Revenues	319,513	65,385	89,545	37%
<b>Department Total</b>	<b>732,710</b>	<b>638,419</b>	<b>724,806</b>	<b>14%</b>

**Budget Issues**

The South Fulton portion of the FY2010 budget reflects an 11% increase over the FY2009 expenditures. This increase is primarily due to the change in health insurance rates.

The General Fund portion of the FY2010 budget reflects a 3% decrease below the FY2009 expenditures. This decrease is primarily due to a reduction of the security contract.

**Organizational Chart**

## SECTION II | DEPARTMENTAL BUDGETS

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### Program Summary

#### POST Training

Peace Officer Standards & Training (P.O.S.T.) provides for educating and training of professional public safety personnel through mandated and career development programs.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	482,661	516,924	472,578
Operating Expenses	79,878	85,548	41,197
<b>Total</b>	<b>562,539</b>	<b>602,472</b>	<b>513,775</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	0	0	0
Operational Costs	562,539	602,472	513,775
<b>Total</b>	<b>562,539</b>	<b>602,472</b>	<b>513,775</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$562,539	\$602,472	\$513,775
Cost/Customer	\$144	\$150	\$129

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of students graduating	96%	96%	96%
Cost per student	\$144	\$143	\$100
Percentage of satisfied students	96.2%	94.4%	95.0%
Total number of students attending classes	3,905	4,000	4,000



**Program**  
**Reports-Identification/Security**

Reports/ID provides records management service for the Police Department 24 hours/day 7 days/week. Security protects County facilities, property, personnel and visitors from crime and hazardous conditions. The Library Unit acts as the law enforcement liaison between municipal police agencies and the Atlanta/Fulton County Library system. Officers participating in Federal Homeland Security Initiatives provide our agency with critical law enforcement intelligence, grant funding and property forfeiture opportunities and assets.

**Appropriations Summary**

<b>Appropriations</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Personnel Services	1,663,899	1,782,014	2,601,087
Operating Expenses	1,763,932	1,889,149	1,041,895
<b>Total</b>	<b>3,427,831</b>	<b>3,671,163</b>	<b>3,642,982</b>

**Administrative vs. Operational Expenditures**

<b>Cost Type</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Administrative Costs	1,354,605	1,450,765	629,696
Operational Costs	2,073,226	2,220,398	3,013,286
<b>Total</b>	<b>3,427,831</b>	<b>3,671,163</b>	<b>3,642,982</b>

**Client Service Levels**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Cost/Service	\$3,990,372	\$3,671,163	\$3,642,982
Cost/Customer	\$47	\$65	\$48

**Performance Measures**

	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Budget</b>
Percentage of wanted persons per GCIC entry	3%	2%	2%
Cost per entry	\$70	\$80	\$80
Wanted persons taken into custody as a result of a GCIC check	383	374	478
GCIC system entries	17,748	16,396	17,072
Percentage of library branches patrolled daily	10%	10%	10%
Cost per patrol	\$285	\$292	\$292
Average visits per shift	3	3	3
Library patrols provided	684	750	750



## SECTION II | DEPARTMENTAL BUDGETS

### Program

#### Uniform Patrol/Criminal Investigations

The Field Operations Uniform Patrol Unit patrols the roads, highways and neighborhoods of unincorporated Fulton County to prevent and respond to crimes, accidents and 911 calls for service. Criminal Investigations provide follow-up investigations of criminal cases, conduct high risk operations along with crime scene investigations. Special Services-Crime Prevention offers community based outreach programs to residents, schools and businesses in an effort to better educate citizens on crime prevention practices and initiatives. Fleet Maintenance provides safe and efficient maintenance on all Police Department vehicles used to respond to incidents or events. The Reserve Police Officer Program (RPOP) provides support to the Uniform Patrol Division.

#### Appropriations Summary

Appropriations	FY08 Actual	FY09 Actual	FY10 Budget
Personnel Services	12,028,573	11,187,467	13,126,033
Operating Expenses	2,628,985	2,374,605	1,860,980
<b>Total</b>	<b>14,657,558</b>	<b>13,562,072</b>	<b>14,987,013</b>

#### Administrative vs. Operational Expenditures

Cost Type	FY08 Actual	FY09 Actual	FY10 Budget
Administrative Costs	1,188,837	1,472,183	1,418,494
Operational Costs	13,468,751	12,089,889	13,568,519
<b>Total</b>	<b>14,657,588</b>	<b>13,562,072</b>	<b>14,987,013</b>

#### Client Service Levels

	FY08 Actual	FY09 Actual	FY10 Budget
Cost/Service	\$14,657,558	\$14,900,231	\$14,987,013
Cost/Customer	\$309	\$543	\$305

#### Performance Measures

	FY08 Actual	FY09 Actual	FY10 Budget
Percent of priority 1 calls for service	6%	6%	6%
Average time calls for service holding after received	4:59	3:33	4:00
Response time to all calls for service	6:29	8:28	7:43
Number of calls for service	91,632	90,964	91,000
Crimes solved or cleared	793	529	662
Cost per cases investigated	\$361	\$485	\$423
Number of arrests made	414	335	374
Number of crimes assigned for investigations	7,565	6,200	5,395



**ACCOUNTING SYSTEM:** The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

**ACCRUAL BASIS OF ACCOUNTING:** The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenses are recorded when goods and services are received (whether or not cash disbursements are made at that time).

**ACTIVITY:** A specific and distinguishable unit of work or service performed.

**ADOPTED BUDGET:** The funds appropriated by the Board of Commissioners at the beginning of the year.

**AD VALOREM TAX:** A tax based on the value of personal property.

**AGENCY:** The reporting level within a fund at which budget control is maintained. The term is interchangeable with department.

**APPROPRIATION:** An authorization made by the Board of Commissioners which permits officials and department heads to incur obligations and make expenditures of governmental resources.

**ASSESSED VALUE:** The value at which property is taxed. The assessed value in the State of Georgia is forty percent (40%) of the fair market value.

**ASSETS:** Property that has monetary value.

**BALANCE SHEET:** A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specified date.

**BEGINNING BALANCE:** The residual non-restricted funds brought forward from the previous fiscal year (previous year ending balance).

**BASE BUDGET:** The budget required to maintain the current level of service in the succeeding fiscal year. During budget development, a distinction is made between the base budget required to fund a continuation of existing service levels and program change requests for additional resources for new activities or changes to service levels.

**BOND:** A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt. Bond payments are identified as Debt Service for budgeting purposes.

**BUDGET:** A financial plan for the acquisition and allocation of resources to accomplish county mandates and goals. The term refers to all annual planned revenues and expenditures to various planned services.

**BUDGET AMENDMENT:** The transfer of funds from one appropriation account to another, requiring approval from the Board of Commissioners, the County Manager, or the Director of Finance depending on the nature of the transfer.



### APPENDIX

### GLOSSARY

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**BUDGET CALENDAR:** The schedule of key dates or milestones, which a government follows in the preparation and adoption of the budget.

**BUDGET COMMISSION:** The Budget Commission is composed of the Chairman of the Board of Commissioners, the County Manager, and the Director of Finance.

**BUDGET DOCUMENT:** The official publication prepared by the Budget Division of Finance which outlines the financial plan as approved by the Board of Commissioners, and seeks to provide an annual synopsis of departmental objectives and performance indicators.

**BUDGET MESSAGE:** A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principle issues against the background of financial experience in recent years and presents recommendations made by the chief executive and budget officer (if not the chief executive).

**BUDGETARY CONTROL:** The management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

**BUDGETARY EXPENDITURES:** The decrease in net assets. In contrast to conventional expenditures, budgetary expenditures exclude amounts represented by non-current liabilities.

**CAPITAL ASSETS:** Property or equipment valuing more than five thousand (\$5,000) with a life expectancy of more than five years. Capital Assets are also referred to as Fixed Assets.

**CAPITAL BUDGET:** A plan of proposed capital expenditures and the means of financing them usually based on the first year of the capital improvement program (CIP) and typically enacted as part of the complete annual budget which includes both operating and capital outlays.

**CAPITAL IMPROVEMENT PROGRAM (CIP):** A plan for capital expenditures for public facilities, major capital equipment related to new facilities to be incurred each year over a long-term period. This plan will meet the capital needs as defined in the long-term work program of departments/agencies of County Government. The Capital Improvement Program identifies capital projects for Fulton County, and specifies the resources estimated to finance these projects.

**CAPITAL IMPROVEMENT PROJECTS:** Projects that result in the acquisition or construction of fixed assets of a local government that is long-term and permanent in nature. Such assets include land, buildings and related improvements, streets and highways, bridges, sewers and parks. The annual CIP budget will incorporate smaller capital projects that should be completed in the first year.

**CAPITAL OUTLAY:** Expenditures for acquisition of capital assets.

**CAPITAL PROJECTS:** Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

**CASH BASIS:** The method of accounting that allows revenues to be recorded when cash is received and expenditures to be recorded when paid.

**CASH CARRY OVER:** Remaining (unspent or unencumbered funds) fund balance is reapportioned in the next fiscal year.

**CDBG:** Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

**CERTIFICATES OF PARTICIPATION (COP's):** Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

**CONTINGENCY:** Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

**COST:** The amount of money or other consideration exchanged for property, services, or an expense.

**CURRENT:** A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

**DEBT:** An obligation resulting from the borrowing of money or from the purchase, over a period of time, of goods or services. Legal definitions of state and local government debt vary from state to state and are determined by constitutional provisions, statutes, and court decisions.

**DEBT LIMIT:** A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as 10% of the taxable value of property in a jurisdiction.

**DEBT SERVICE:** Interest and principal payments associated with issuance of Bonds.

**DEBT SERVICE RESERVE:** A fund used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. This is funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenue.

**DEFICIT:** The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

**DEPARTMENT:** A basic organizational unit of a jurisdiction, which is functionally unique in its service delivery and interchangeable with Agency.

**ENCUMBRANCE:** Purchase orders or contracts that reserve funding of specific appropriations. When the purchase order or contract is paid, the encumbrance is released and the amount becomes expenditure.



### APPENDIX

### GLOSSARY

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**ENTERPRISE FUND:** A fund established to account for operations that are financed and operated in a manner similar to private enterprise - where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover the costs of operation rather than using property tax support.

**ESTIMATED RECEIPTS:** The legally authorized level of revenue expected to be received from individual revenue sources under current Budget Law. Generally, revenue may not be anticipated in excess of that received in the prior year.

**EXCISE TAX:** A levy on a specific type of transaction at a rate specific to that transaction. These taxes are levied separately from general sales tax and usually are based on a separate statutory authority.

**EXPENDITURE:** The actual payments made by the county for goods or services, whether by check or by an inter-fund transfer of funds.

**EXPENSES:** The decrease in net total assets. Expenses represent the total cost of operations during periods, regardless of the timing of related expenses.

**FEES:** Charges for services that are based upon the cost of providing the services.

**FIERI FACIAS:** Judicial writ usually referred to as FiFa, directing the Sheriff to satisfy a judgment from the debtor's property.

**FINAL MILLAGE:** The tax rate adopted in the final public budget hearing of a taxing authority.

**FISCAL YEAR:** A twelve month period for which the county implements a new budget based on expected revenues and expenditures and determines its financial position and results of operations. All funds are based on a calendar year (January 1 – December 31) with the exception of the Health Fund (July 1 – June 30) and other federal, state, or local grants that are on a different fiscal year than a calendar year.

**FULL-TIME EQUIVALENT (FTE):** A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. It is calculated by equating 2,080 hours of work per year with the full-time equivalent of one position; thus, one position would have an FTE of 1.0, or 100 percent.

**FUND:** An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

**FUND BALANCE:** Excess of assets over liabilities. A negative fund balance may be referred to as a deficit.

**GENERAL FUND:** The Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide for county-wide operating services.



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**GENERAL OBLIGATION BONDS:** Method of raising revenues for long-term capital financing that generally requires approval by referendum. In Georgia, the debt ceiling is ten percent (10%) of taxable property. A Bond distributes the cost of financing over the life of the improvement so that future users help to repay the cost. Security for repayment of the debt is the full faith and credit of the government.

**GOAL:** A broad, general statement of a program's purpose and desired end results.

**GRANT:** A contribution of assets (usually cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and/or the federal government to be used for specific purposes and require separate reporting. Matching county funds are often times conditions of grant acceptance.

**HOMESTEAD EXEMPTION:** A tax relief measure whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of qualifying residential property.

**INFRASTRUCTURE:** Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

**INTANGIBLE PROPERTY:** A category of personal property that include taxable bonds and cash.

**INTANGIBLE RECORDING TAX:** Tax on a long-term note secured by real estate and measured by the amount of the debt as evidenced in the security instrument.

**INTANGIBLE TAX:** Tax on money, collateral security loans, stocks, bonds and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short-term notes secured by real estate, and patents, copyrights, franchises, as well as all other classes and kinds of intangible personal property not otherwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

**INTERFUND TRANSFERS:** Budget amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a "double counting" of expenditures, these amounts are deducted from the total operating budget to calculate the "net" budget.

**INTERGOVERNMENTAL REVENUE:** Revenue received from another government unit for a specific purpose.

**INTERNAL CONTROL:** Plan of organization for all financial operations that ensures responsible accounting for all functions.



### APPENDIX

### GLOSSARY

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**INVESTMENT:** Commitment of funds in order to gain interest or profit.

**INVESTMENT INSTRUMENT:** The specific type of security which government holds.

**LEASE PURCHASE:** Method of acquiring expensive equipment or property through a lease and spreading payments over a specified period of time. This method of financing requires no voter referendum.

**LEVY:** The total amount of taxes, special assessments, or charges imposed by a government.

**LIABILITY:** Debt or legal obligation arising out of past transactions that eventually needs to be liquidated.

**LINE ITEM BUDGET:** Listing of each category of expenditures and revenues by fund, agency and division.

**LIQUIDITY (OF INVESTMENTS):** Ability to convert investments to cash promptly without penalty.

**LIS PENDENS:** A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal "strings attached."

**LOCAL OPTION SALES TAX:** Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast are in favor of the tax, the tax can then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

**MANDATE:** Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges - the county is obligated to fulfill the state's mandate and pay commensurate with those instructions.

**MATURITIES:** The dates of which the principal or stated values if investments or debt obligations mature and may be reclaimed.

**MILLAGE RATE:** The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

**MODIFIED ACCRUAL BASIS:** The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

**N/A:** Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

**N/R:** Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

**NISI:** “Unless.” A Judge’s rule, order, or decree that will take effect unless the person against whom it is issued comes to court to “show cause” why it should not take effect.

**OBJECTIVE:** A statement of projected achievement that is action oriented, time specific and quantifiable. Objectives may contain specific numerical standards, e.g. “To process 95% of all payment vouchers accurately (error free) and timely, within the standard of promptness”.

**OBJECT OF EXPENDITURE:** Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

**OPERATING BUDGET:** The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

**OPERATING EXPENDITURES:** Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

**ORGANIZATION:** Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

**OVERLAPPING DEBT:** The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

**PERFORMANCE MEASUREMENTS:** The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

**PERSONAL PROPERTY:** Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

**PERSONAL SERVICES:** Costs related to compensating employees, including salaries and wages and fringe benefit costs.



### APPENDIX

### GLOSSARY

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**PHASE:** Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

**PROGRAM:** A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

**PROGRAM CHANGE/ENHANCEMENT:** A proposed activity that is not presently in an organization's work-program, nor funded in the program's existing base budget.

**PROGRAM OBJECTIVE:** Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.

**PROJECT:** A specifically defined undertaking or action with definite start and end dates.

**PROPERTY TAX:** Tax based on the assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

**PROPOSED MILLAGE:** The tax rate certified to a property appraiser by each taxing authority within a county.

**PROPRIETARY FUND:** A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Funds are Proprietary Funds.

**REAL PROPERTY:** Immobile property; examples are land, natural resources above and below the ground and fixed improvements to the land.

**RENEWAL & EXTENSION:** Renewal and Extension refers to the repair or replacement of infrastructure as well as the addition of new equipment or property; usually used in reference to Public Works.

**RESERVE:** An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account for a specific purpose before they can be spent.

**RESERVE FOR CONTINGENCIES:** A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

**REVENUE:** Income from all sources appropriated for the payment of public expenses. Examples of these sources are taxes, fees, charges, special assessments, grants, and other funds collected and received by the county.

**REVENUE BONDS:** Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.

**REVENUE ESTIMATE (PROJECTION):** Formal estimate of revenues to be earned from specific sources for some future period.

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**REVENUE SOURCE:** Classifications of revenue according to source or point of origin.

**SALES TAX:** Tax levied on a broad range of goods and services at the point of sale, which is specified as a percentage of the transaction price. Vendors collect and report the tax on behalf of the taxing jurisdiction.

**SINKING FUND:** A reserve fund accumulated over a period of time for retirement of a debt.

**SPECIAL ASSESSMENT:** Levy on property owners for the increased property value created by the installation of nearby public improvements. Special assessments differ from other benefits based levies in that the maximum assessment is the increase in property value created by the improvements, regardless of the extent to which the beneficiaries use the facility. Historically, special assessments have been used for street improvements, curbs, sidewalks, and streetlights.

**SPECIAL REVENUE FUND:** A fund in which the revenues are designated for use for specific purposes or activities.

**SPECIAL TAX DISTRICT:** A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. In Fulton County, residents who live outside of the ten municipalities in the unincorporated portions of the county, pay a special services district tax.

**STATE ASSESSED PROPERTY:** Property that spans several local jurisdictions where it is administratively more feasible for the state rather than local government to appraise the property for tax purposes. Examples are railroads and public utilities.

**SUB-PROJECT:** Segments or sections of a project depending on the nature of the project.

**TANGIBLE PROPERTY:** Category of personal property that has physical form and substance; examples are furniture, equipment, and inventory.

**TAX ANTICIPATION NOTES (TAN):** TAN's are notes issued in anticipation of tax receipts to cover financial obligations until taxes are collected at which time a portion of the tax revenues is used to retire the notes.

**TAX BASE:** Objects to which tax is applied. State law or local ordinances define what constitutes the tax base and determine what objects, if any, are exempted from taxation.

**TAX DIGEST:** Official list of all property owners, including the assessed value and the tax due on their property.

**TAX EXEMPTION:** Exclusion of certain types of transactions or objects from the tax base.

**TAX LEVY:** Total amount of revenue expected from tax, which is determined by multiplying the tax rate by the tax base.



### APPENDIX

### GLOSSARY/ACRONYMS

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**TAX RATE:** Amount of tax applied to the tax base. The rate may be a percentage of the tax base (such as sales or income tax) or, as in the case of property taxes, the rate may be expressed in cents (such as \$.45 per \$100 of assessed value) or as a millage rate (such as 30 mills).

**VOUCHER:** A written document that is evidence of the propriety of a particular transaction and typically indicated the amounts to be affected by the transaction.

### ACRONYMS

**AFIS:** Automatic Fingerprinting Identification System

**CASA:** Court Appointed Special Advocates

**CTP:** Comprehensive Transportation Plan

**D.A.T.E.:** Drug, Alcohol, Training and Education

**EPD:** Environmental Protection Division

**EOC:** Emergency Operations Center

**F.R.E.S.H.:** Fulton County Roundtable Expanded Services Headquarters

**GOB:** General Obligation Bonds

**LEPC:** Local Emergency Planning Committee

**P.O.S.T.:** Peace Officer Standards & Training

**RFP:** Request for Proposal

**TAD:** Housing Tax Allocation District Program

**TANF:** Temporary Assistance for Needy Families

